STAFF REPORT
Asset Management

Title:	AMP & LTFP Public Engagement Update
Report Number:	CAO2018-008
Authors:	Cassandra Pacey
Meeting Type:	Finance & Strategic Planning Committee Meeting
Council/Committee Date:	April 16, 2018
File:	NA
Attachments:	Appendix A: Engagement Report
Ward No.:	All

Recommendation:
Information.

A. Executive Summary

The City of Waterloo has grown steadily over the past 30 years which allowed the community to prosper. The City owns a variety of complex infrastructure that supports the ability to provide a wide range of services to the community.

In order to understand infrastructure needs and support long-term strategies for ensuring municipal services are sustainable in the years to come, a comprehensive Asset Management Plan (AMP) was approved in November 2016. As part of the AMP approval, Council approved a recommendation that staff proceed with additional public engagement.

With the assistance of NATIONAL Public Relations, a communications strategy and public engagement plan was developed. The result was a two-pronged public engagement process: public awareness campaign (December 2017) and public engagement (January 2018). The public engagement campaign had a theme, *Our City / Our Way* and was designed to inform and consult residents on how to best prioritize the City's infrastructure funding to support long-term growth and prosperity. Specifically, community input was sought on four of the City's most extensive and costly infrastructure assets.

- Road Infrastructure;
- Parks & Trails
- Water Infrastructure (i.e., water, sanitary and stormwater)
- City-Owned Facilities

The purpose of this report is to provide an update to Council on the public engagement results with the key outcomes from the general public outlined below:

- The majority of survey respondents are satisfied with the current asset conditions
- The majority of respondents are in favour of increasing capital maintenance funding
- The majority of respondents support the increase of funding using taxes (property taxes, infrastructure levy)

B. Financial Implications

There are no financial implications as the public engagement process and the LTFP projects overlapped. Due to the overlap of the two projects, the public engagement results outlined in this report will be incorporated in future budget processes.

While there are no financial implications, the process did reveal the majority of survey respondents support the increase of funding through increased taxes rather than the issuance of debt.

C. Technology Implications

No technology implications are identified.

D. Legal Considerations

Staff did not consult legal.

E. Link to Strategic Plan

(Strategic Priorities: Multi-modal Transportation, Infrastructure Renewal, Strong Community, Environmental Leadership, Corporate Excellence, Economic Development)

Infrastructure Renewal
Corporate Excellence

F. Previous Reports on this Topic

- IPPW2016-099 Corporate Asset Management Plan, November 14, 2016
- CORP2017-090 Long Term Financial Plan Update, December 11, 2017
- CORP2018-009 Long Term Financial Plan – Consultant Scenario, March 19, 2018
- CORP2018-011 Long Term Financial Plan – Staff Scenario, April 16, 2018

G. Approvals

Name	Signature	Date
Author: Cassandra Pacey		
Director: NA		
Commissioner: Cameron Rapp		
Finance: NA		

CAO

AMP & LTFP Public Engagement Update
CAO2018-008

Background

The City of Waterloo has grown steadily over the past 30 years which allowed the community to prosper. The City's public infrastructure, valued at $1.6 billion (or $37,580 per household) is a big part of the community's success story. This infrastructure, broad in variety and complex in nature, supports a range of services to the community including, but not limited to: transportation; water distribution; parks and playgrounds, fire services; and recreational and cultural programming.

In order to understand infrastructure needs and support long-term strategies that will help ensure municipal services are sustainable in the years to come, a comprehensive AMP was approved in November 2016. When the AMP was approved, the following items were noted:

1. The City has an annual shortfall of $20 to $23 million between the spending required to achieve an acceptable performance level from the City's infrastructure and the current budget allocation;
2. A recommendation that a Long Term Financial Plan (LTFP) be developed. Information on the City's LTFP is outlined in CORP2018-011 tabled before Council on April 16, 2018; and,
3. A recommendation that additional public engagement on asset management and long term financing strategies be undertaken.

Following Council's approval of the AMP, staff engaged NATIONAL Public Relations to assist in developing a communications strategy and the public engagement plan. The public engagement process was undertaken in two stages: public awareness campaign (December 2017) and public engagement (January 2018).

As part of the public awareness campaign in December, a variety of educational material was created and included:

- fact sheet and backgrounder
- Q&A document
- news release for community education launch

Public Engagement

A theme, *Our City / Our Way* was developed for the public engagement process. *Our City / Our Way* was designed to inform and consult residents on how to best prioritize the City's infrastructure funding to support long-term growth and prosperity. Specifically, community input was sought on four of the City's most extensive and costly infrastructure assets.

Road Infrastructure:

- Pavement quality and "shave & pave" projects (scraping vs rebuild cost)

Parks

- Playground structures

Water Infrastructure (i.e. water, sanitary and stormwater)

- Service reliability and mitigating the effects of climate change

City-Owned Facilities

- Maintenance of walls/basic aesthetics, energy efficiency, equipment to deliver the same quality of service

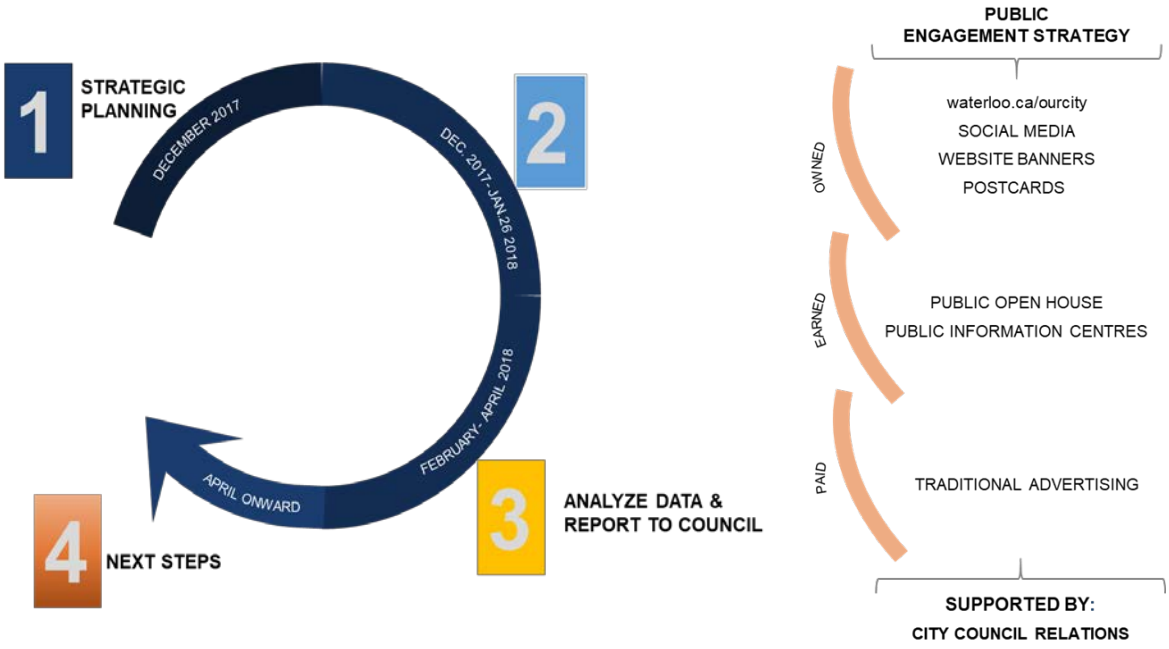
At the same time that staff was reaching out to the community, staff was also developing a Long Term Financial Plan (LTFP). Due to the overlap, or common elements of the two projects, the public engagement results outlined in this report will be incorporated into upcoming comprehensive budget processes.

Engagement Strategy

The City's Communications division was a key player in the development of the engagement process and helped define the two-pronged approach, an awareness campaign (December 2017) and public engagement (January 2018). In addition, this process utilized techniques recommended by the International Association of Public Participation (IAP2). As noted in CORP2018-010 approved on February 26, 2018, the IAP2 standards are viewed as leading in the field of public engagement. The consultation process, along with the types of tools utilized are outlined in Figure 1.

The goal of the first phase, public awareness, was to inform. Under the IAP2 Spectrum of Public Participation, informing includes providing the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions. Under the second phase, public engagement, the goal was to consult. In consulting, we are obtaining public feedback on analysis, alternatives and/or decisions.

Figure 1: Engagement Strategy



Using the above methodology, the engagement program consisted of nine different sessions that consulted more than 150 stakeholders. There were five public sessions which consisted of one public open house and four pop-up engagement sessions. In addition to the public sessions, four asset class specific subject matter expert (SME) meetings were held. The SME's consisted of municipal engineering and third-party consultants, university administrators, staff from the Region of Waterloo, and the Cities of Waterloo and Kitchener

Engagement Results

In addition to the stakeholder sessions, we received 60 surveys through the engagement campaign (51 online, 9 paper). There were two types of analysis completed for the public engagement campaign, thematic and 'online traffic'. The former resulted in key themes being extracted from the stakeholder meetings while the latter (i.e. online evaluated the traffic to, and time spent with, online resources. Key insights gathered from the surveys include:

- The majority of survey respondents are satisfied with current conditions
- The majority of survey respondents are in favour of increasing capital maintenance funding for all assets
- When presented with information about the funding gap and the impact to infrastructure, the majority of survey respondents supported the increase of funding through taxes (taxes, infrastructure levy) vs debt or a combination of increased taxes and debt

- Subject Matter Experts (SME) feedback revealed:
  - Key performance indicators are important for year-over-year comparisons
  - Benchmarking assets and asset maintenance processes with other municipalities was discussed several times
  - Preventative maintenance is lacking and leading to higher costs for maintenance

Due to the individual nature of the assets included in the engagement campaign, the survey questions varied for each area. This report provides a brief summary of the information gathered for the LTFP and assets; specifically the road information is outlined below as an example. Similar information on the remaining asset classes has been included in Appendix A.

Long Term Financial Plan

Given a number of options for funding the infrastructure gap, survey responses indicated that the majority support a funding increase obtained through taxes rather than using a combination of increased taxes and debt. Many comments left on surveys indicated fears that costs would skyrocket if debt is utilized.

Roads Infrastructure

Question:

To achieve a target condition profile for city-owned roads, an increase in annual capital maintenance funding of $11.5 million is needed. This represents an average annual household property tax increase of $155. The goal would be to meet the $11.5 million within 25 years.

Options:

Increase funding (e.g. taxes, infrastructure levy) over the next 25 years to meet the $11.5 million funding gap. Result: current conditions will be maintained and will result in an average annual home property tax increase of $155 over the next 25 years.

61.4% Support

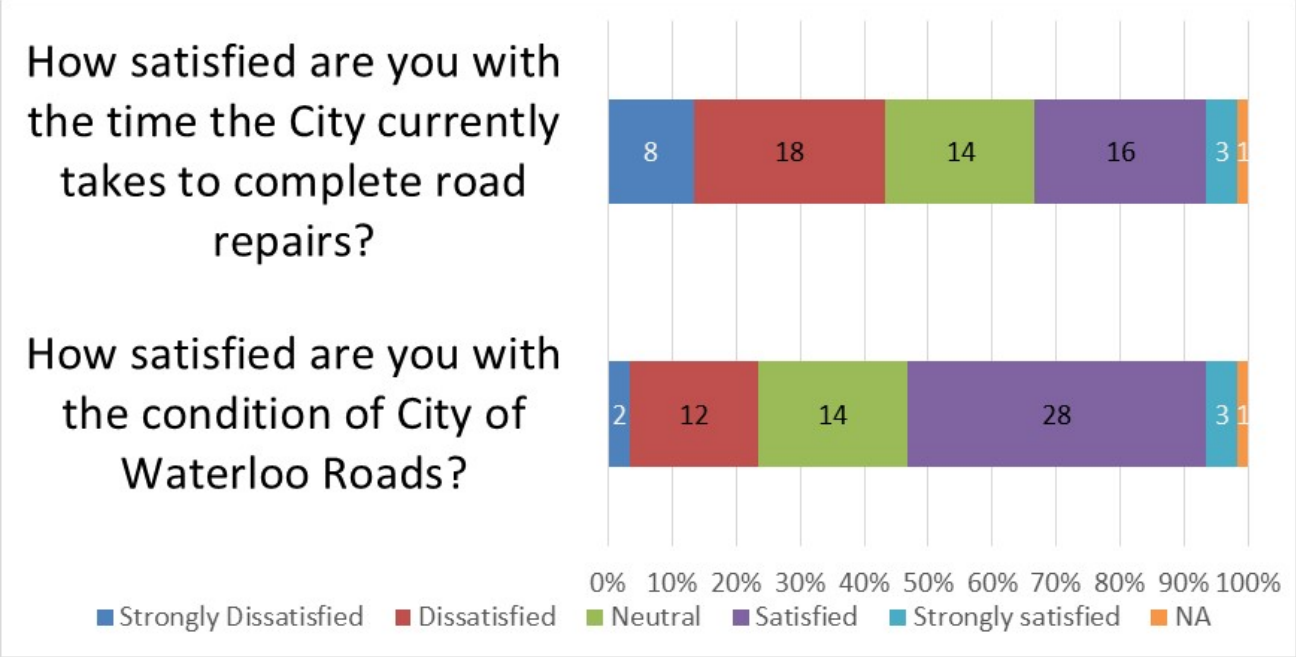
Utilize a combination of increased tax funding and debt. Result: current conditions maintained & borrowing money gives city flexibility to move needed projects forward. For every $100,000 borrowed, an estimated $3,000 is paid in interest.

26.3% Support

Do nothing Result: by 2025, 70% of roads will be in poor condition.

12.3% Support

Figure 2: Roads Engagement Results



Additional Comments

65% of survey respondents did not have any additional feedback for us to consider. Of the 35% who provided feedback, most feedback demonstrated concerns around the costs with using debt to fund infrastructure maintenance, which is a theme that was identified in responses to other survey questions.

Next Steps

As noted earlier, at the same time that staff was reaching out to the community, staff was also developing a Long Term Financial Plan (LTFP). Due to the overlap, or common elements of the two projects, the public engagement results outlined in this report will be incorporated into upcoming comprehensive budget processes. While the campaign was officially completed in January 2018, engaging the public is an ongoing activity.

Future engagement activities on asset management will be considered as project specific open houses or outreach activities are undertaken. It is anticipated that financial engagement activities for future iterations of the LTFP will occur in advance of each three year budget process.

Appendix A

Our City|Our Way

PRIORITIZING WATERLOO INFRASTRUCTURE FUNDING

SUPPORTING LONG-TERM GROWTH & PROSPERITY

March 2018

THE CITY OF Waterloo

INTRODUCTION

The City of Waterloo has grown steadily over the past 30 years. This growth has allowed the city and region to prosper. Waterloo's public infrastructure, valued at $1.6 billion (or $37,580 per household) is a big part of our success story. From roads to parks to water and sewage to city-facilities, our public infrastructure supports our high quality of life and is the foundation of our city.

Balancing infrastructure costs
Ontario municipalities – including the City of Waterloo – are looking at ways to balance costs associated with owning and operating infrastructure assets with the level of service expected by residents. To manage this challenge, the City of Waterloo is developing a long-term financial plan to accompany the asset management plan approved in 2016.

The City of Waterloo has invested significant effort into building infrastructure to support community growth. This same dedication is necessary to sustain existing and planned infrastructure. When Waterloo prepared its asset management plan in 2016, staff identified a shortfall between the spending required to achieve an acceptable performance level from the city's infrastructure and the current planned spend. The analysis demonstrated a shortfall of $20 million to $23 million annually for the next 25 years to achieve target performance (It is important to note the identified funding gap has been created over many years and will be improved over time).

A sustainable delivery framework for Waterloo
In January 2018, the city conducted the OUR CITY|OUR WAY public engagement campaign to inform and consult residents on how to best prioritize Waterloo's infrastructure funding to support long-term growth and prosperity. The following report captures feedback received from this engagement initiative.

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Our City|Our Way

EXECUTIVE SUMMARY

The goal of the OUR CITY|OUR WAY community awareness and engagement initiative was to inform and consult residents on how to best prioritize Waterloo's infrastructure funding to support long-term growth and prosperity. The city sought input on the considered options for four of the city's most extensive and costly infrastructure assets:

Road Infrastructure

- Pavement quality and "shave and pave" projects (scraping vs. rebuild the road)

Parks & Trails

- Playground equipment and surface replacement

Water Infrastructure

- Service reliability and mitigating the effects of climate change (e.g. storm water)

City-Owned Facilities

- Maintenance of walls/basic aesthetics, energy efficiency, equipment to deliver the same quality of service (e.g.: ice re-surfacer)

The OUR CITY|OUR WAY public engagement campaign sought to educate and seek values-based input between January 8 and January 26, 2018. The following report outlines the results and analyzes the feedback shared.

ENGAGEMENT STRATEGY

PUBLIC ENGAGEMENT STRATEGY

OWNED
- waterloo.ca/ourcity
- SOCIAL MEDIA
- WEBSITE BANNERS
- POSTCARDS

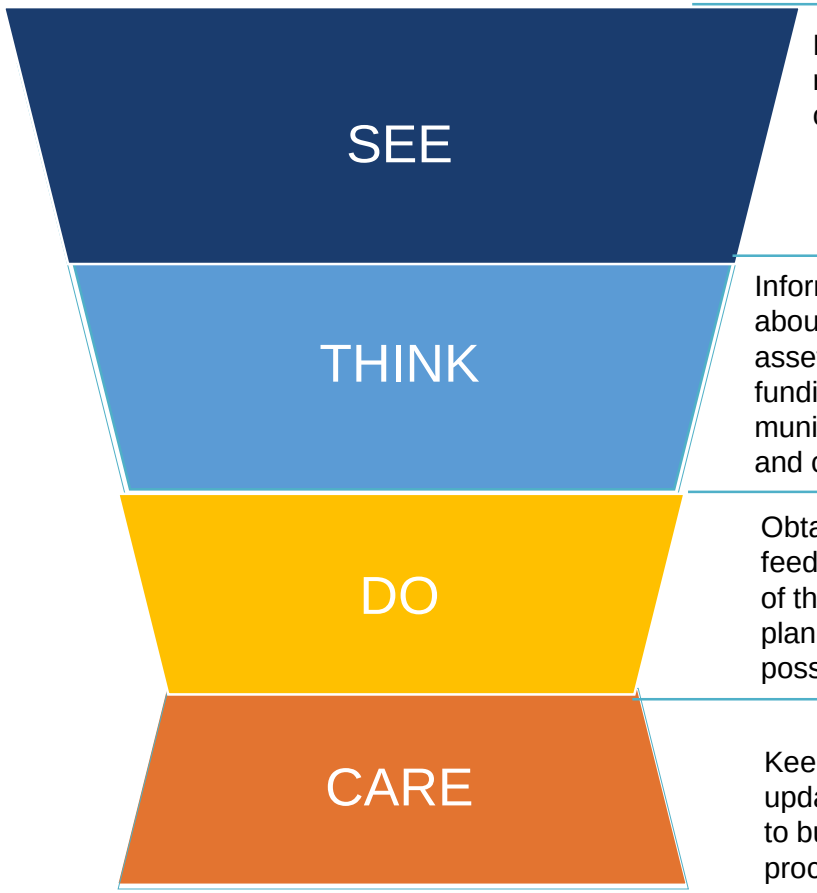
EARNED
- PUBLIC OPEN HOUSE
- PUBLIC INFORMATION CENTRES

PAID
- TRADITIONAL ADVERTISING

SUPPORTED BY:

CITY COUNCIL RELATIONS

ENGAGEMENT TACTICAL SUMMARY



	OBJECTIVE	APPROACH
SEE	Reach Waterloo residents and city-owned asset users.	- Owned Media - Earned Media - Paid Media (Trad'l Ads) - Digital Signs - Social Media
THINK	Inform the community about the state of the city's assets and the shortfall in funding for four of the municipality's most valued and costly assets.	- waterloo.ca/ourcity - OUR CITY I OUR WAY Postcards
DO	Obtain community feedback on the analysis of the asset management plan and a few of the possible outcomes.	- OUR CITY I OUR WAY Survey - Public Open House - Public Information Sessions - Contact Us
CARE	Keep stakeholders updated and engaged to build trust in the process.	- Owned Media - Earned Media - Paid Media - Shared Media

ENGAGEMENT TACTICAL SUMMARY – PUBLIC SESSIONS & SUBJECT MATTER EXPERT MEETINGS

The engagement program consisted of five public sessions and four subject matter expert meetings in January 2018. More than 150 stakeholders attended these sessions.

PUBLIC SESSIONS

Public Open House
Thursday, January 11, 2018
Manulife Financial Sportsplex and Healthy Living Centre - Main Entrance Lobby
6:00 to 8:00 p.m.

Information Centres
Thursday, January 11, 2018
Manulife Financial Sportsplex and Healthy Living Centre
1:00 to 3:00 p.m.

Tuesday, January 16, 2018
John M. Harper Branch Library & Stork Family YMCA
6:30 to 8:30 p.m.

Saturday, January 20, 2018
Waterloo Memorial Recreation Complex
10:00 a.m. to 12:00 p.m.

Monday, January 22, 2018
Waterloo City Hall

SUBJECT MATTER EXPERT MEETINGS *

Water Infrastructure - Stakeholder Meeting
Monday, January 15, 2018

City-Owned Facilities - Stakeholder Meeting
Friday, January 19, 2018

Roads Infrastructure - Stakeholder Meeting
Monday, January 22, 2018

Parks & Trails - Stakeholder Meeting
Wednesday, January 24, 2018

***Subject-Matter Expert:** An individual deeply aware of details and issues related to the Long-Term Financial Plan and Asset Management Plan and the significance of the initiative. SMEs consisted of municipal engineering and third-party consultants, city and region staff and local university and business representatives.Please refer to following page for a list of SME meeting attendees.

ENGAGEMENT TACTICAL SUMMARY – SUBJECT MATTER EXPERT MEETINGS: ATTENDEES

Water Infrastructure - SME Meeting
- Cassandra Pacey, Manager, Asset Management
- Janice Works, Communications Specialist
- Ron Ormson, Director, Engineering Services
- Todd Chapman, Manager of Programs, Water Services
- Dan Ditaranto, Manager, Design and Construction
- Jeff Little, Manager, Engineering Infrastructure
- Jessica Kellerman, Project Manager, Water Resources
- Milos Posavljak, Manager of Programs, Asset Management
- Filipa Reynolds, Director, Financial Planning

Roads Infrastructure - SME Meeting
- Ron Ormson, Director, Engineering Services
- Sarah Primmer, GM BluePlan
- Jonathan Harrison, City of Kitchener
- Rachelle Wheatley, City of Kitchener
- Mark Knight, CATT
- Kelly Cobb, IBI
- Aaron Bruce, GHD
- Rob Hunsperger, UW
- Francis Reyes, Manager, Development Engineering
- Christine Koehler, Director, Transportation Services
- Dan Ditaranto, Manager, Design and Construction
- Milos Posavljak, Asset Management Engineer
- Jeff Little, manager, Engineering Infrastructure
- Darren Scott, Senior Project Engineer
- Ron Ormson, Director, Engineering Services
- Gavin Vermeer, Senior Project Engineer
- Caroline Amyot, Senior Project Engineer
- Phil Hewitson, Director, Active Transportation
- Cassandra Pacey, Manager, Asset Management
- Janice Works, Communications Specialist

City-Owned Facilities – SME Meeting
- Bryn Jones, Director, Asset and Facilities Management, Walter Fedy
- Kevin Nelson, Facilities Management, Walter Fedy
- Neil Roberts, Infrastructure Solutions Inc.
- Roozbeh Rashedi, Infrastructure Solutions Inc.
- Kevin VanOoteghem, Senior Project Engineer
- Sunda Siva, Director, Facilities & Fleet
- Kevin Lobsinger, Corporate Security & Property Coordinator, Corporate Services
- Paul Evans, Manager Mechanical Maintenance, Corporate Services
- John Strome, Manager Building Maintenance, Corporate Services
- Cassandra Pacey, Manager, Asset Management

Parks & Trails – SME Meeting
- Chris Leishman, Operations Technologist, City of Kitchener
- Ron Ormson, Director, Engineering Services
- Jeff Silcox-Childs, Director, Parks and Environment
- Eckhard Pastrik, Director, Parks and Environment, City of Kitchener
- Dan Ditaranto, Manager, Design and Construction
- Jeff Little, Manager, Engineering Infrastructure
- Frances Reyes, Director, Engineering
- Barb Magee Turner, Project manager, parks and environment
- Rhonda Fetterly, Parks
- Jeff Fortune, Parks
- Milos Posavljak, Manager of Programs, Asset Management
- Filipa Reynolds, Director, Financial Planning
- Cassandra Pacey, Manager, Asset Management
- Janice Works, Communications Specialist

METHODOLOGY

Survey Analysis

- In total, 60 surveys (51 Online, 9 Paper) were analyzed for this report.
- Online surveys were completed between January 12 and January 26, 2018.

Thematic Analysis

- Key themes were extracted from stakeholder meetings to better understand the current state of assets and plans for the future.

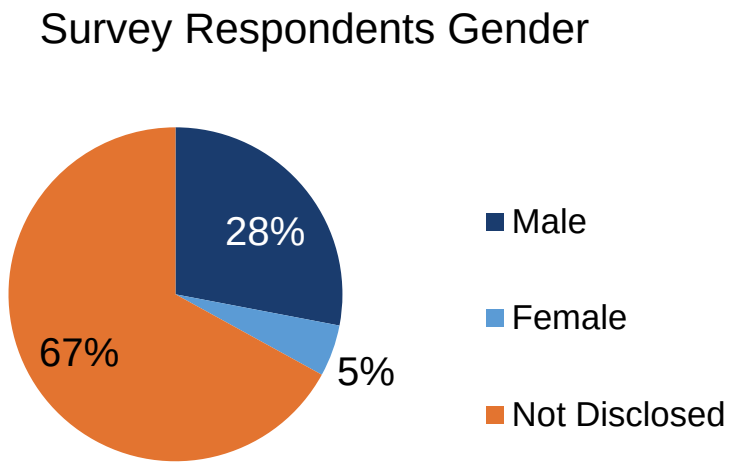
Online Analysis

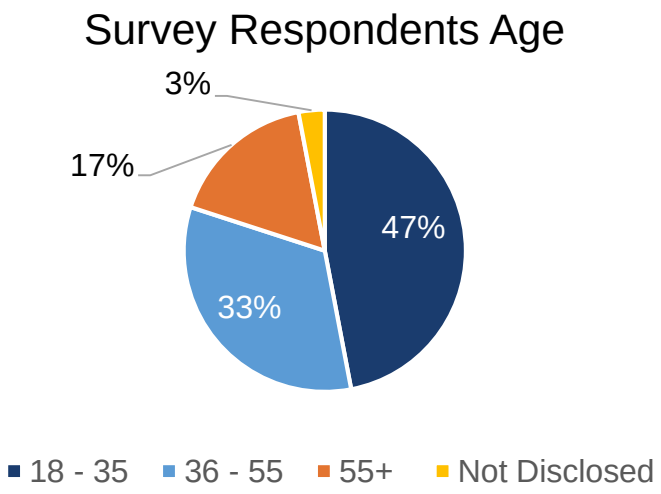
- Using data from Google Analytics, we evaluated the amount of traffic to, and time spent with, our online resources.
- We also evaluated the level of engagement received for Tweets related to the OUR CITY I OUR WAY initiative.

DEMOGRAPHICS – AGE AND GENDER

Although the majority of respondents in our survey did not indicate their gender, our data indicates that our sample is predominately male.

Our sample is primarily between the ages of 18 – 35. Only 17% of the sample is above 55.

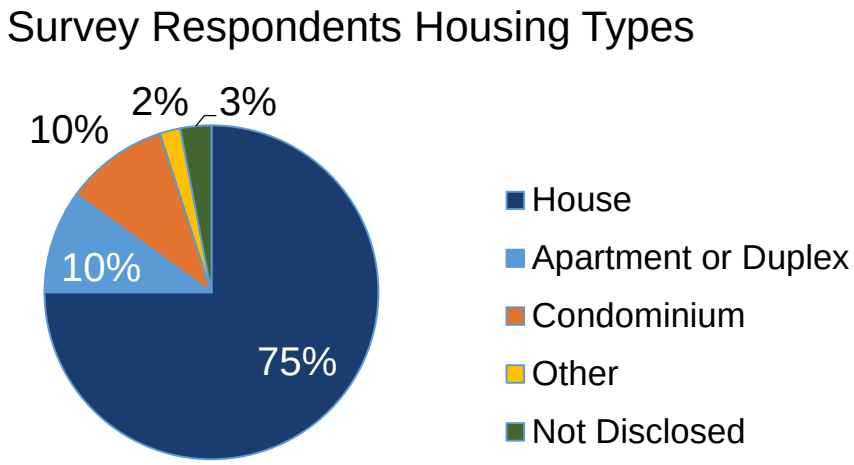


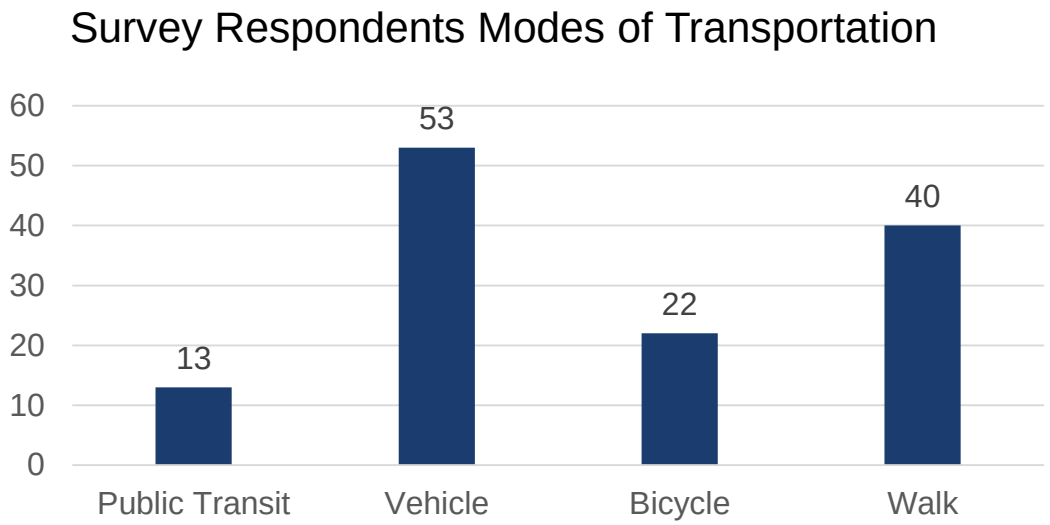


DEMOGRAPHICS – HOUSING AND TRANSPORTATION

The most common residency type amongst our survey sample was house (75%), followed by apartment and condominium (10% each).

Our sample uses vehicles and walking as primary modes of transportation.





KEY INSIGHTS – GENERAL PUBLIC

Satisfaction & Understanding is High

- Across all assets, the majority of survey respondents are satisfied with their current conditions.
    - People are less satisfied with the condition of roads and most satisfied with the reliability of water to their principal residence.
- The majority of respondents are in favour of increasing capital maintenance funding for all assets. Across all assets, only 8.5 - 20.4% of respondents reported a willingness to not seek extra funding and are in favour of letting the asset fall into disrepair.

Preference for Debt Avoidance

- For almost all questions about increasing capital maintenance funding, the majority of respondents support the increase of funding through taxes versus an increase of funding using a combination of increased taxes and debt.
- Participants did not select options involving debt, despite this option representing a more immediate improvement to asset quality.
    - Many comments left on surveys stressed a desire to secure funding through increased taxation and not through debt or loans, for fears that costs would skyrocket.

LONG-TERM FINANCIAL PLANNING GENERAL PUBLIC: COMMENTS

Sample comments from the general public related to long-term financial planning include:

- “I checked to increase costs to meet demands, because to me it’s better to not go into debt to pay for things, I would like to think that there is a possibility that if all demands are met and debts are eliminated taxes could go down. Being realistic, I do not think that most households would be able to cope with the taxes being raised to meet the demands previously stated. If people were given lessons on financial literacy, it might help them with increasing taxes. I once had a financial guy tell me that the average person will spend weeks and or months planning a vacation, but will not spend one hour planning their financial future. I tended to agree with that statement.”

- “We are a vibrant and prosperous community. We can afford to maintain our infrastructure well, and we should! Obviously the financial burden should be measured so that we can all afford it, but surely the city's population as a whole can afford to contribute a lot more to the maintenance of the city than we currently do, given our current low tax rates.”

- “It's disgraceful that higher levels of government have "saved money" by reducing payments to municipalities and regions, but in Waterloo Region we're lucky enough to have the resources to solve many of our problems ourselves. Let's use those resources!”

- “Why is there not enough money collected from our property tax paid presently to pay for some/all of these services? Would these items not be considered as expected expenditures? Why are we not already allocating and saving for these items? If not these items, where are property tax dollars going currently? The survey could have been designed better by clearly explaining all of the anticipated potential increases at the start so one can properly communicate how much increase is appropriate versus excessive. A clear, brief, high level summary explaining how much property tax is currently collected / anticipated along with where those funds are allocated would have been very helpful in order to consider if an increase is appropriate or rather funds collected could be better allocated.”

KEY INSIGHTS – SUBJECT MATTER EXPERTS

Look to Other Cities for Best Practices

- Deciding on **key performance indicators** is important so that comparisons from year to year can occur.
- SMEs often talked about comparing assets and asset maintenance processes to those in other cities as a way of **benchmarking**.

Collect Data & Take Preventative Action

With better **data collection** systems in place, stakeholders feel that it will be easier to preventatively sustain asset levels. Currently, stakeholders feel that **preventative maintenance** is lacking, which is leading to higher costs for asset maintenance

WHAT MATTERS MOST – OVERALL PRIORITIES

To determine the top priorities of survey respondents, we examined the percentage of respondents who indicated that they would be comfortable ‘doing nothing’, to support a given asset. Top priorities are those that received little ‘do nothing’ support (i.e. these respondents support finding a way to increase funding).

Top Priorities:

- Water Maintenance – Only 8.5% support doing nothing to secure funding.
- Park Assets – Only 8.5% support doing nothing to secure funding.

Lowest Priorities:

- Stormwater Assets – 20.4% support doing nothing to secure funding.
- Facility Assets – 13.6% support doing nothing to secure funding.

Our City|Our Way

ROAD INFRASTRUCTURE

THE CITY OF Waterloo

ROAD INFRASTRUCTURE SURVEY RESPONSE SUMMARY

Increasing annual capital maintenance

- 61.4% of respondents support increasing funding – through taxes and infrastructure levies - to meet the increased demand for capital maintenance of city-owned roads.
- This means that the current condition of roads will be maintained and property taxes will increase over the next 25 years.

Satisfaction with city-owned roads

- 53% of respondents are satisfied with the current condition of roads and 33% are satisfied with the time road maintenance takes.

ROAD INFRASTRUCTURE
SUBJECT MATTER EXPERT: COMMENTS

Comments from subject matter experts focused on looking to other cities for best practices. Sample comments follow:

- "It's a good exercise to regularly talk to residents about service levels and their comfort in lowering service levels or increasing taxes to pay for more services or the same level."
- "Different targets for different roads makes perfect sense."
- "First time the city has been able to talk about the deficit in a very public way."
- "Benchmarking allows you to talk to your peers – makes sense to collect information."
- "Borrowing money for roads, water and wastewater will still require raising the money to repay the loan and interest. Unless we find grants or other outside funding sources, the funding will need to be found internally. There are in-kind funding, grants and low interest loans available for energy efficiency for new and existing buildings. Money can also be found by combining capital and operating budgets whereby future operating cost budgets are rolled into capital budgets to fund energy efficiency projects."

ROAD INFRASTRUCTURE
GENERAL PUBLIC: COMMENTS

Comments from the general public focused on ensuring more is done to support active transportation. Sample comments follow:

- “While I appreciate that underground/surface road assets are important, I would have liked to see information here about sidewalks, bike lanes, trails and other active transportation assets. Since a lot of effort is being placed on switching to these modes, the upkeep of their infrastructure is just as important.”
- “While I am supportive of spending more on road infrastructure, that support is highly conditional -- every project should include measures to improve safety (especially for vulnerable users), mobility (especially for those with challenges), and encouraging active transport. These steps should necessarily and deliberately reduce parking options.”
- “I believe the road condition target should be lowered again. With new modes of transportation coming to the Region (ION), and the city having goals of shifting people from single-occupant vehicle trips, it should be expected that more resources are, over time, shifted from roads. Further, with the city's largest percentage of roads being "Local Roads", and the Region owning the most significant commuter roads, I believe the city should significantly lower the condition target for local roads.”

Our City|Our Way

WATER INFRASTRUCTURE

THE CITY OF Waterloo

WATER INFRASTRUCTURE SURVEY RESPONSE SUMMARY

Increasing annual capital maintenance

- 66.1% of respondents indicate that water assets should be maintained through a combination of increased funding and debt.
    - This is the only instance where the majority of respondents supported using debt.
- 54.2% of respondents are willing to increase wastewater infrastructure funding through increased sanitation distribution rates in 2020.
- 52.5% of respondents are willing to increase funding for stormwater assets through increased stormwater rates.

Satisfaction with water

- 90% of respondents are satisfied with their water service and stormwater management.
- Only 22% are familiar with the importance of waste water collection.

WATER INFRASTRUCTURE
SUBJECT MATTER EXPERT: COMMENTS

Comments from subject matter experts focused on the evaluation of different funding options. Sample comments follow:

- "It's a very complicated process."
- "But, reserves are good for emergency situations, in which we can expect more as the assets get older and deteriorate."
- "We need to better understand what the rate impact would be to increase funding. Without that sense, it's hard to make a recommendation."
- "No debt is free and will cost us and tax payers."

WATER INFRASTRUCTURE
GENERAL PUBLIC: COMMENTS

Comments from the general public focused on the importance of these services and better prioritization of projects. Sample comments follow:

- “Stormwater spending is increasing too fast, to the detriment of other services. In 2017, the city fast-tracked stormwater upgrades, and a number in my opinion, weren't in need of being advanced so quickly. Staff likely don't have the capacity to oversee all of the work that has been advanced, which would then also lead to temporary staffing increases for these services.”
- “I believe that water, wastewater and parks should be the #1 target for application for senior government funding.”

Our City|Our Way

PARKS & TRAILS

THE CITY OF Waterloo

PARKS & TRAILS
SURVEY RESPONSE SUMMARY

Increasing annual capital maintenance

- 59.3% of respondents support increased funding - through taxes and infrastructure levies to maintain park assets.

Use of parks and trails

- Majority of respondents indicate that they visit City of Waterloo parks at least once a month.
- To park visitors, trails and structures (e.g. benches) are the most widely used features within the park.

PARKS & TRAILS
SUBJECT MATTER EXPERT: COMMENTS

Comments from subject matter experts focused on searching for alternative sources of funding. Sample comments follow:

- “In the U.S. they have an adopt-a-park program and their parks can be corporately sponsored.”
- “By allocating lands to private enterprise you gain, but can lose control.”
- “Replacement items like grass are not in the calculation (of the deficit), yet are costly just the same.”
- “Friends of Waterloo Park will be exploring sponsorships, fund-raising for parks and parks projects in Waterloo Park.”

PARKS & TRAILS
GENERAL PUBLIC: COMMENTS

Comments from the general public focused on a need to improve our parks. Sample comments follow:

- "I believe the target condition for parks should be elevated. Existing parks are lacking amenities, and the pace for upgrades (1 park a year) is way too slow. The city is not keeping pace with demographic changes in neighbourhoods. The fact that we have 1 splash pad demonstrates our lack of spending on parks."
- "In general, I prefer to pay a little more money for upgraded goods and services, especially if the marginal cost is low. In my mind, Waterloo is a classy city, and let's keep it that way, even if it means borrowing."

Our City|Our Way

CITY OWNED FACILITIES

THE CITY OF Waterloo

FACILITIES INFRASTRUCTURE SURVEY RESPONSE SUMMARY

Increasing annual capital maintenance

- 50.8% of respondents indicate that city-owned facilities should be maintained through increased funding.

Satisfaction with city-owned facilities

- Majority of respondents indicate that they are satisfied with the condition of city-owned facilities.
- The most widely used city-owned facilities are: recreation centers and libraries.

FACILITIES INFRASTRUCTURE SUBJECT MATTER EXPERT: COMMENTS

Comments from subject matter experts focused on the need for preventative maintenance of assets. Sample comments follow:

- "Investing in energy improvements will save money."
- "If more preventative maintenance was completed, infrastructure renewal costs would be reduced as assets would be maintained in a better condition and therefore reach performance ratings requiring rehab at a later date."
- "Deciding on key performance indicators is important so that comparisons from year to year can occur."
- "Consider consolidating buildings or decommissioning those that are not widely used."

FACILITIES INFRASTRUCTURE GENERAL PUBLIC: COMMENTS

The majority of respondents indicated they are satisfied with the condition of city-owned facilities and provided limited comments. Sample comment follows:

- "Please resist the temptation to use debt to fund infrastructure that should be maintained with regular, recurring income. It might be attractive now because interest rates are low but the interest paid on the debt essentially amounts to borrowing from the future, so in an effort to combat a problem that is happening now we will create a problem for future residents.
- A city is not like a private corporation, they can use debt to generate more revenue and increased profit margins which can in turn pay for the principal and interest on the debt. However, cities tend not to operate like that. If debt is used to pay for something now, the city council will just lower future tax increases (the public sector equivalent of lowering profit margins) as a result. Municipal debt should be restricted to projects that are more substantial like major transit projects, large recreation projects, and other large projects that cost a lot upfront, are necessary to maintain civic vitality and will surely pay dividends down the road (even if they're hard to quantify)."

DETAILED RESULTS

ROAD INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for road maintenance, the majority (61.4%) of respondents indicate that the city should increase funding. An additional 26.3% support utilizing a combination of increased funding and debt, while 12.3% support doing nothing.

Question:

To achieve a target condition profile for city-owned roads, an increase in annual capital maintenance funding of $11.5 million is needed. This represents an average annual household property tax increase of $155. The goal would be to meet the $11.5 million within 25 years.

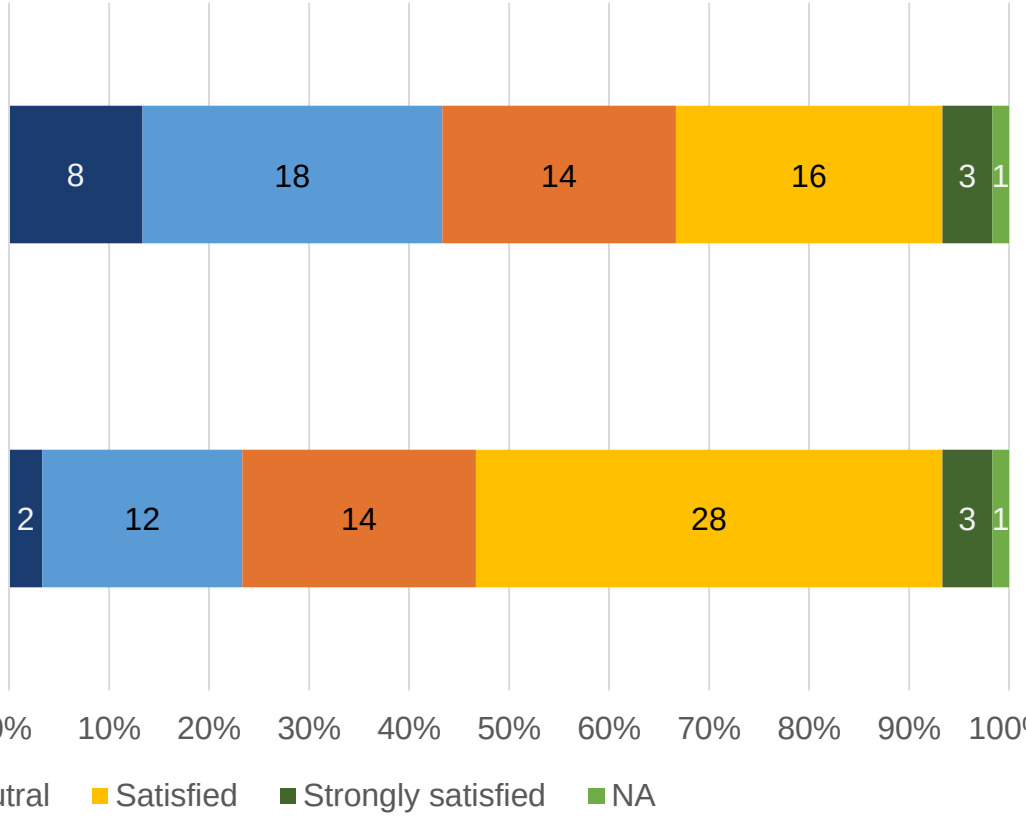
Options:

- ***Increase funding*** (e.g. taxes, infrastructure levy) over the next 25 years to meet the $11.5 million funding gap. Result: current conditions will be maintained and will result in an average annual home property tax increase of $155 over the next 25 years. 61.4% Support.
- ***Utilize a combination of increased tax funding and debt***. Result: current conditions maintained & borrowing money gives city flexibility to move needed projects forward. For every $100,000 borrowed, an estimated $3,000 is paid in interest. 26.3% Support.
- ***Do nothing*** Result: by 2025, 70% of roads will be in poor condition. 12.3 Support.

ROAD INFRASTRUCTURE

The majority of survey respondents are at least satisfied with the condition of City of Waterloo roads and the time it takes to complete road repairs.

How satisfied are you with the time the City currently takes to complete road repairs?



Percent Satisfied: 33 %

How satisfied are you with the condition of City of Waterloo Roads?

Percent Satisfied: 53%

WATER INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for water maintenance, the majority (66.1%) of respondents indicate that the City should utilize a combination of increased funding and debt. 25.4% support increasing water rates, and 8.5% support doing nothing.

Question:

To achieve the target condition profile for water assets, an increase in annual capital maintenance funding of $2.7 million is needed. This represents an average household water rate increase of $55. The goal would be to meet the $2.7 million within the next 10-15 years.

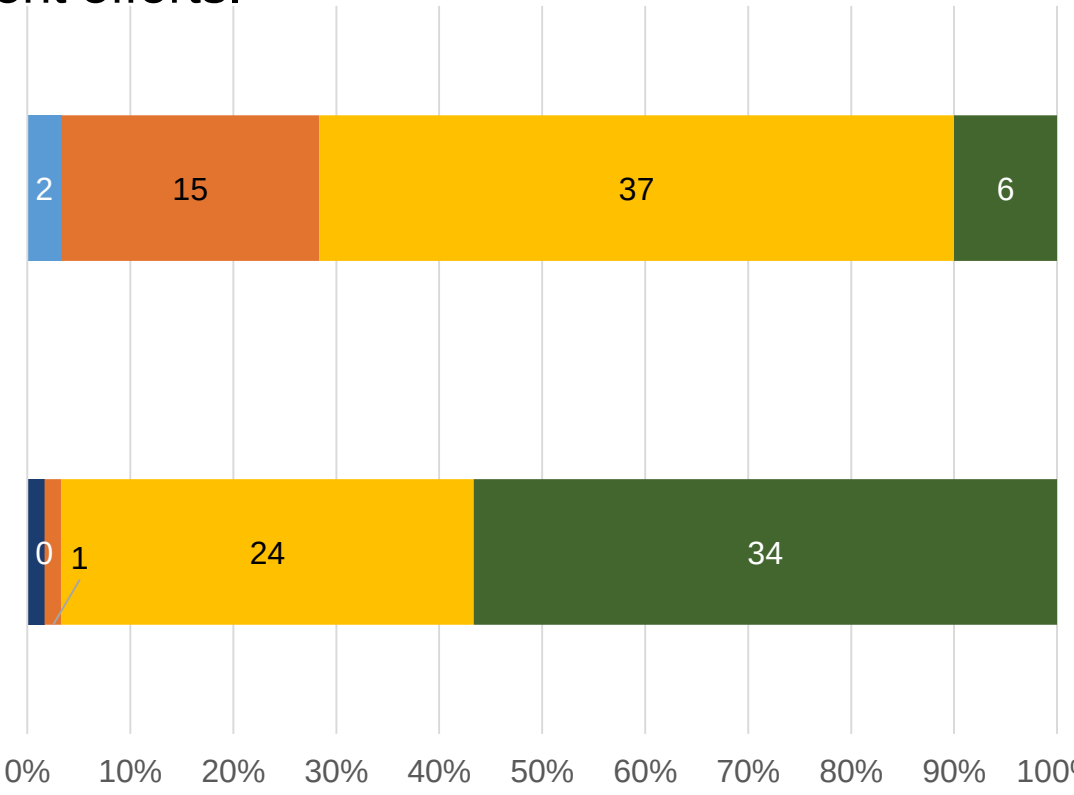
Options:

- **Utilize a combination of increased water rates & debt**. Result: current conditions may degrade slightly and borrowing money gives city flexibility to move needed projects forward. For every $100,000 borrowed an estimated $3,000 is paid in interest annually. 66.1% Support.
- ***Increase water rates*** *by an estimate of $55 per household over the next 10-15 years to meet the $2.7 million funding gap. Result: current conditions may degrade slightly while rate funding is increased over time.* 25.4% Support.
- ***Do nothing.*** *Result:* Water main breaks may become more frequent. 8.5% Support.

WATER INFRASTRUCTURE

Almost all (97%) respondents are satisfied with the reliability of water to their principal residence and 72% are satisfied with stormwater management efforts.

How would you describe your satisfaction with stormwater management efforts in the City of Waterloo?



Percent Satisfied: 72 %

How satisfied are you with the reliability of water to your principal residence?

Percent Satisfied: 97 %

WASTEWATER INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for wastewater maintenance, the majority (54.2%) of respondents indicate that the City should increase sanitary distribution rates in the 2020 budget, with an additional 35.6% wanting the increase in the 2023 budget. Only 10.2% want to do nothing.

Question:

To achieve the target condition profile for sanitary collection assets, an increase in annual capital maintenance funding of $100,000 is required over the next 25 years. This represents an average household sanitary rate increase of $2 per household.

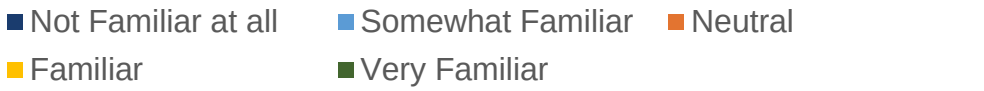
Options:

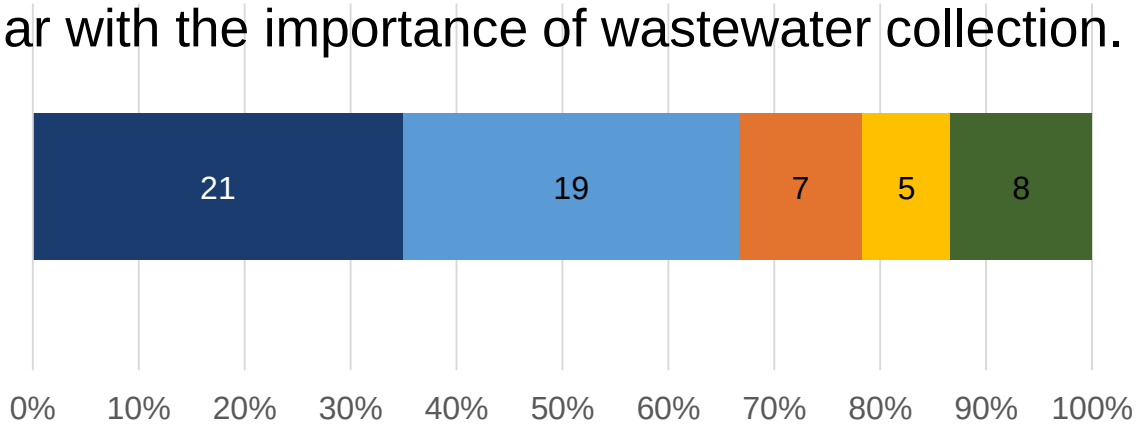
- **Increase sanitary distribution rates** by $2 per household in the 2020 budget for infrastructure needs. Result: current conditions will be maintained. 54.2% Support.
- **Increase sanitary distribution** rates by $2 per household in the 2023 budget for infrastructure needs. Result: current conditions may decrease slightly. 35.6% Support.
- ***Do nothing.*** *Result: a modest decline will occur over the next 25 years.* 10.2% Support.

STORMWATER & WASTE WATER INFRASTRUCTURE

90% of respondents agree that stormwater management offers important protection for natural watercourses; however, only 22% are familiar with the importance of wastewater collection.

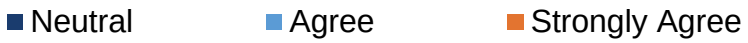
How familiar are you with the importance of wastewater collection?

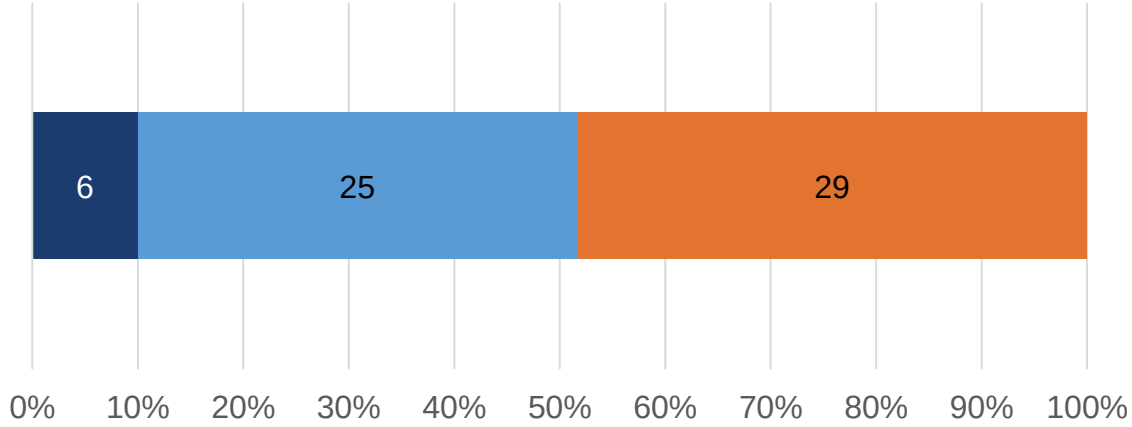




Percent Familiar: 22 %

Stormwater management is important to reduce the risk of flooding and protect our natural watercourses from degradation:





Percent Agree: 90 %

STORMWATER INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for stormwater assets, the majority (52.5%) of respondents indicate that the City should increase stormwater rates. An additional 27.1% support a combination of rate increase and debt. 20.4% want to do nothing.

Question:

To achieve the target condition profile for stormwater assets, the city needs an increase in annual capital maintenance funding of $3.5 million representing an average household stormwater rate increase of $73. The goal would be to meet the $3.5 million within 25 years.

Options:

- **Increase stormwater rates** by an estimated $73 per household over the next 25 years to meet the $3.5 million funding gap. Result: current conditions may degrade slightly as stormwater rates are increased over time. 52.5% Support.
- **Use a combination of increased stormwater rate funding & debt**. Result: current conditions maintained as borrowing money provides flexibility to move needed projects forward. For every $100,000 borrowed, an estimated $3,000 will be paid in annual interest. 27.1% Support.
- **Do nothing.** Result: flooding events may become more frequent and current conditions will degrade. 20.4% Support.

PARKS & TRAILS INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for park assets, the majority (59.3%) of respondents indicate that the City should increase funding. An additional 32.2% want to utilize a combination of debt and increased tax funding. Only 8.5% want to do nothing.

Question:

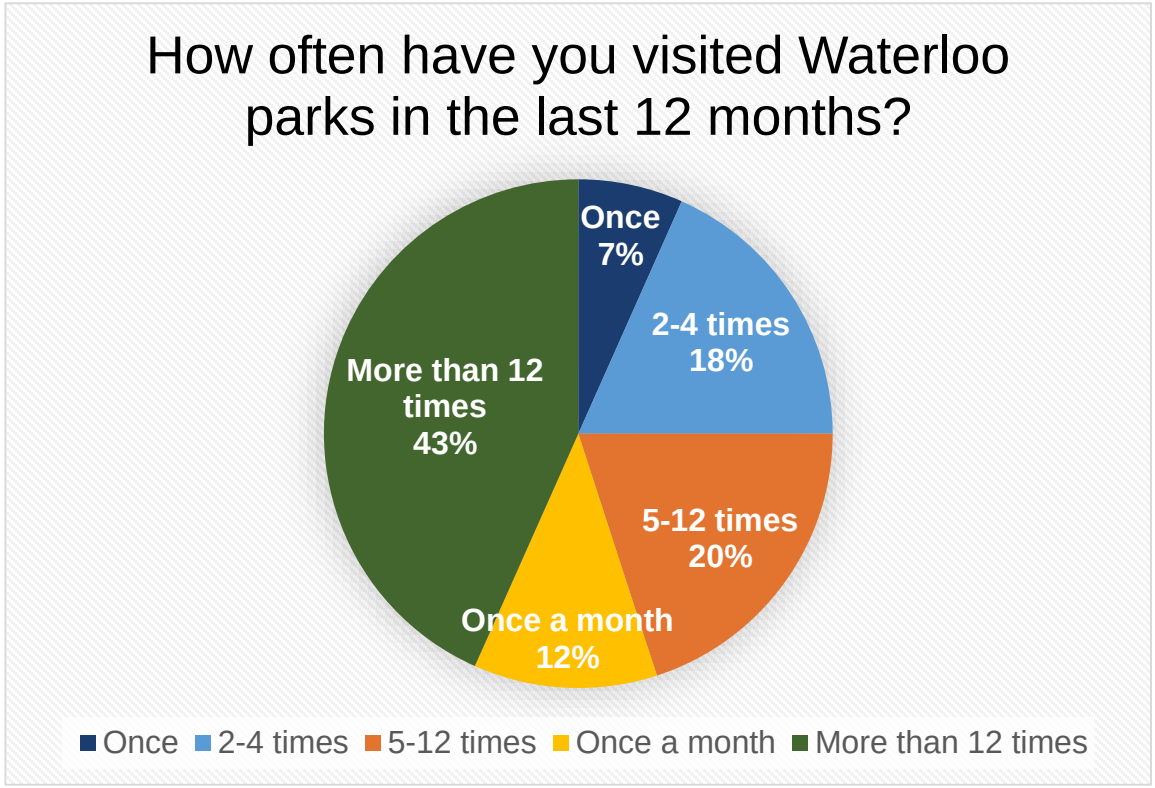
To achieve the target condition profile for parks assets, an increase in annual capital maintenance funding of $3.5 million is needed. This represents an average annual household property tax increase of $63. The goal would be to meet the $3.5 million within 25 years.

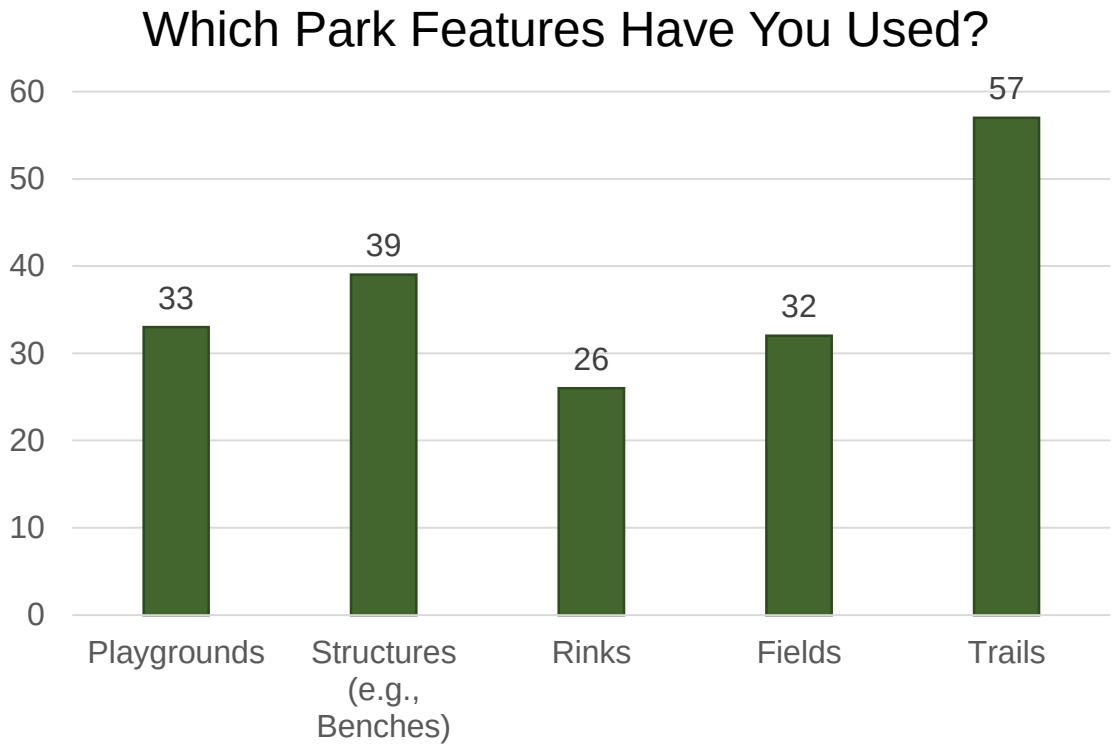
Options:

- **Increase funding** (e.g. taxes, infrastructure levy) over next 25 years to meet $3.5 million gap. Result: current conditions degrade slightly as funding increased over time resulting in average annual household property tax increase of $63 for next 25 years. 59.3% Support.
- **Utilize a combination of increased tax funding & debt.** Result: conditions may continue to degrade - borrowing money provides flexibility to move needed projects ahead. For every $100,000 borrowed, an estimated $3,000 is paid in interest charges annually. 32.2% Support.
- **Do nothing.** Result: 90 per cent of park assets will degrade and be in very poor condition over the next 25 years. 8.5% Support.

PARKS AND TRAILS INFRASTRUCTURE

The majority (55%) of respondents visit parks in Waterloo at least monthly. Most park visitors report using trails and structures, while approximately half use rinks and sport fields.





FACILITIES INFRASTRUCTURE

When asked how the City of Waterloo should acquire funding for facility assets, the majority (50.8%) of respondents indicate that the City should increase funding. An additional 35.6% want to utilize a combination of debt and increased tax funding. Only 13.6% want to do nothing.

Question:

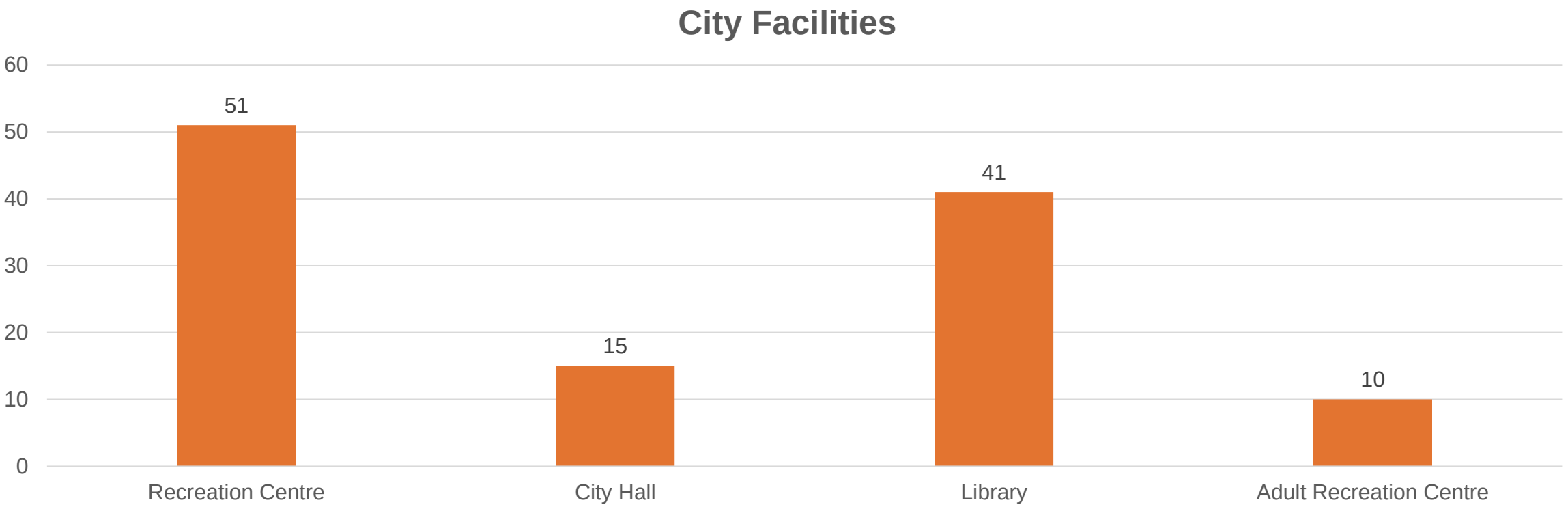
To achieve the target condition profile for facility assets, an increase in annual capital maintenance funding of $5.3 million is needed. This represents an average annual household property tax increase of $95. The goal would be to meet the $5.3 million within 25 years.

Options:

- **Increase funding** (e.g. taxes, infrastructure levy) over the next 25 years to meet funding gap. Result: conditions degrade slightly as funding is increased over time and results in average annual household property tax increase of $95 over next 25 years. 50.8% Support.
- **Utilize a combination of increased tax funding and debt.** Result: current conditions continue to degrade and borrowing money provides flexibility to move needed projects forward. For every $100,000 borrowed, an estimated $3,000 is paid in interest annually. 35.6% Support.
- **Do nothing.** Result: 65 per cent of facility assets will degrade and be in very poor condition over the next 25 years. 13.6% Support.

FACILITIES INFRASTRUCTURE

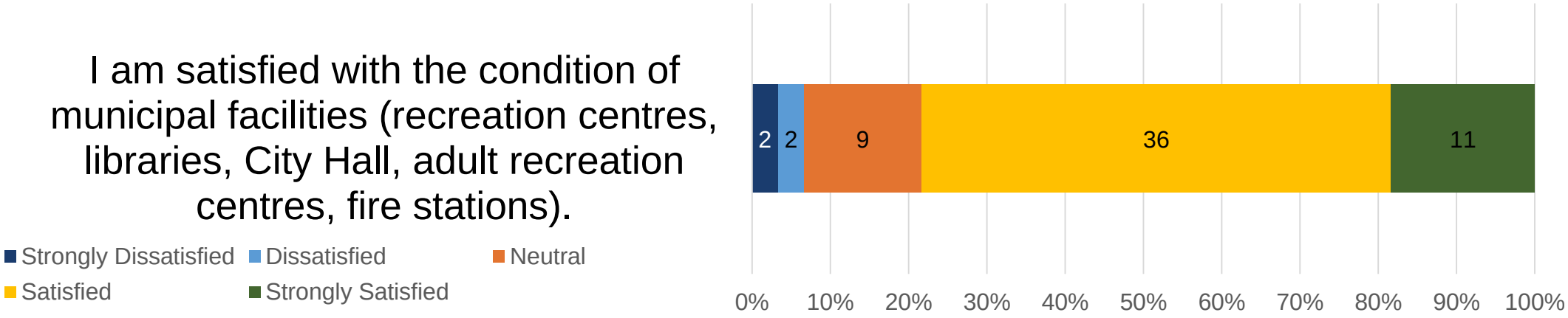
The most commonly used city facilities are recreation centers and libraries. Approximately 25% of respondents reported using City Hall or adult recreation centers.



FACILITIES INFRASTRUCTURE

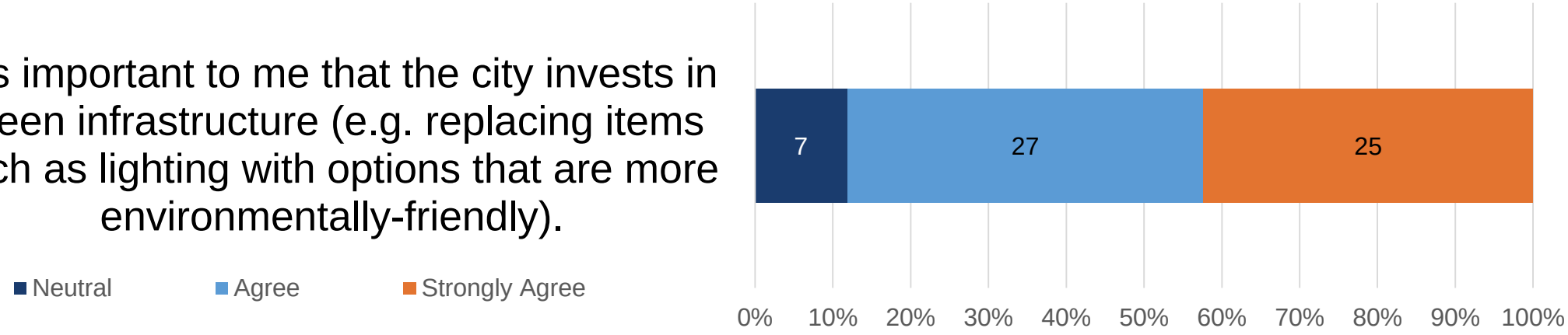
While 78% of respondents are satisfied with the condition of municipal facilities, 90% of respondents want the City to invest in green infrastructure, going forward.

I am satisfied with the condition of municipal facilities (recreation centres, libraries, City Hall, adult recreation centres, fire stations).



Percent Satisfied: 78 %

It is important to me that the city invests in green infrastructure (e.g. replacing items such as lighting with options that are more environmentally-friendly).

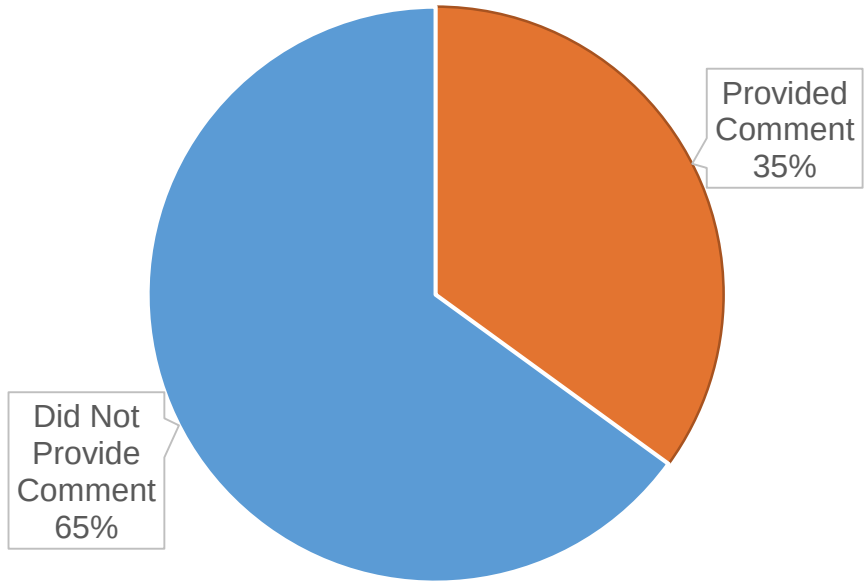


Percent Agree: 90 %

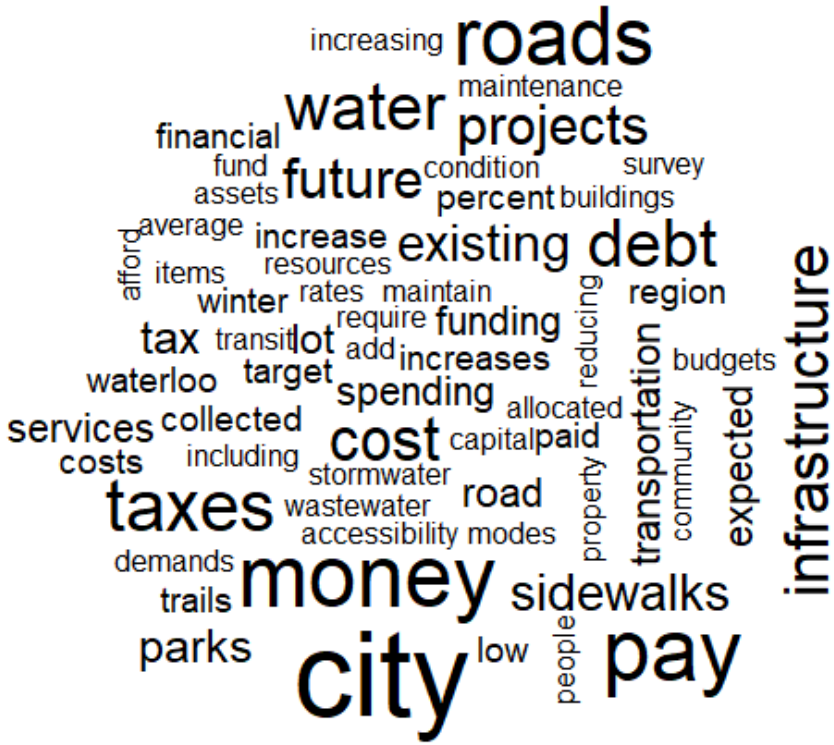
ADDITIONAL COMMENTS

65% of survey respondents did not have any additional feedback for us to consider. Of the 35% who provided feedback, most feedback demonstrated concerns around the costs with using debt to fund infrastructure maintenance, which is a theme that was identified in responses to other survey questions.

Percentage of Survey Respondents Who Left Additional Comments



Word Cloud Representing Key Themes in Additional Comments



ONLINE ANALYSIS

THE CITY OF Waterloo

TRAFFIC TO WATERLOO.CA

Online Survey

- There were 281 visits to the online survey and 51 online completions – conversion rate of 18.2%.

Backgrounder

- There were 82 page views of the long-term financial plan page and 2 downloads of the backgrounder document.
- On average, visitors spent 1 minute 19 seconds on this page.

News Release

- There were 38 page views of news releases promoting the OUR CITY|OUR WAY survey.
- On average, visitors spent 1 minute 15 seconds on this page.

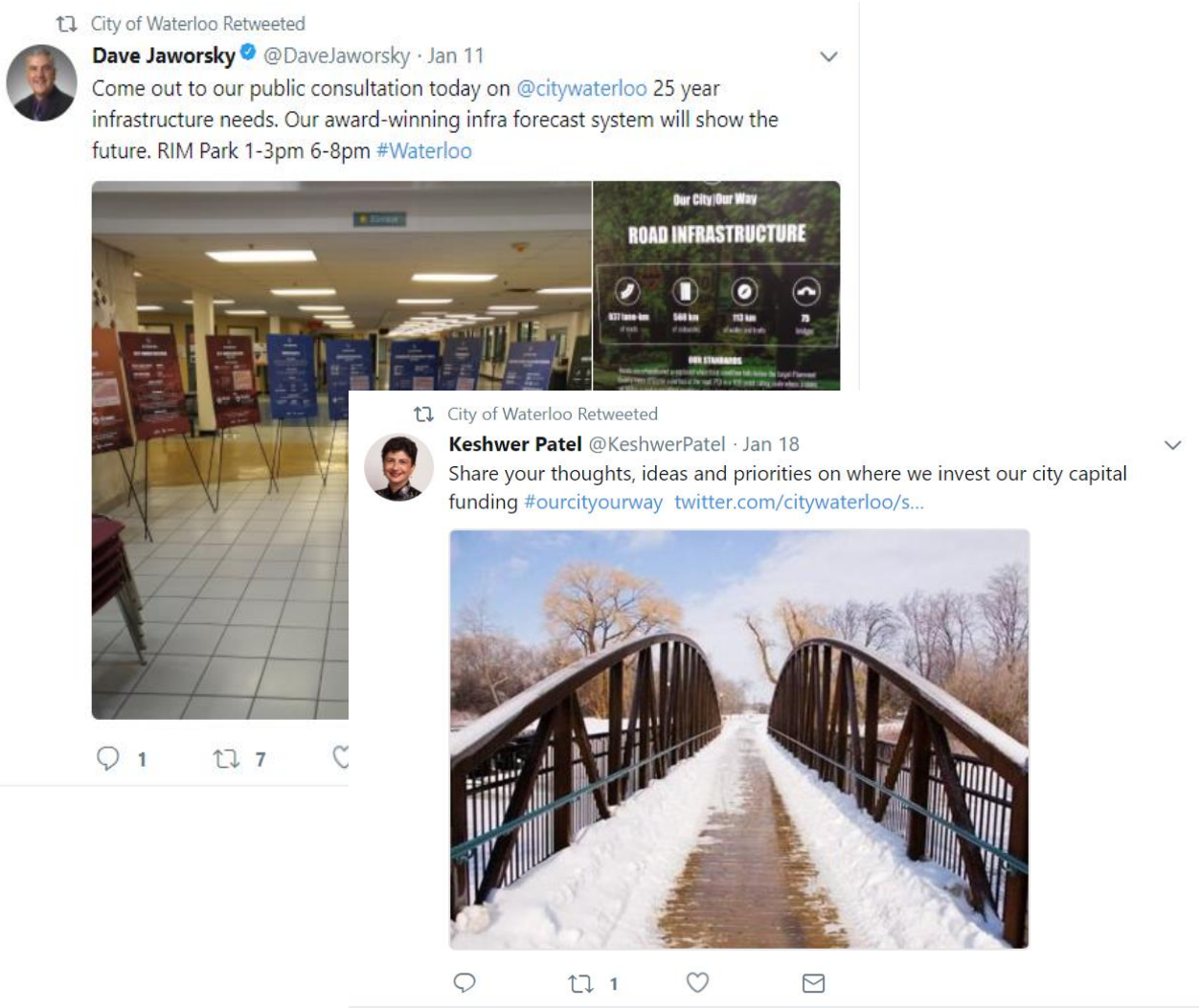
SOCIAL PRESENCE

Twitter

- There were 9 Tweets, from 3 unique authors, written about the OUR CITY|OUR WAY campaign:
    - @CityoWaterloo – 6 Tweets
    - @DaveJaworsky – 2 Tweets
    - @KeshwerPatel – 1 Tweet

Social Engagement

- In total, these tweets received 25 retweets and 20 likes.
- Social posts reached 6,295 people and lead to 40 clicks to the Waterloo website.


City of Waterloo Retweeted
Dave Jaworsky @DaveJaworsky · Jan 11
Come out to our public consultation today on @citywaterloo 25 year infrastructure needs. Our award-winning infra forecast system will show the future. RIM Park 1-3pm 6-8pm #Waterloo
Our City|Our Way
ROAD INFRASTRUCTURE
1
7
City of Waterloo Retweeted
Keshwer Patel @KeshwerPatel · Jan 18
Share your thoughts, ideas and priorities on where we invest our city capital funding #ourcityourway twitter.com/citywaterloo/s...
1

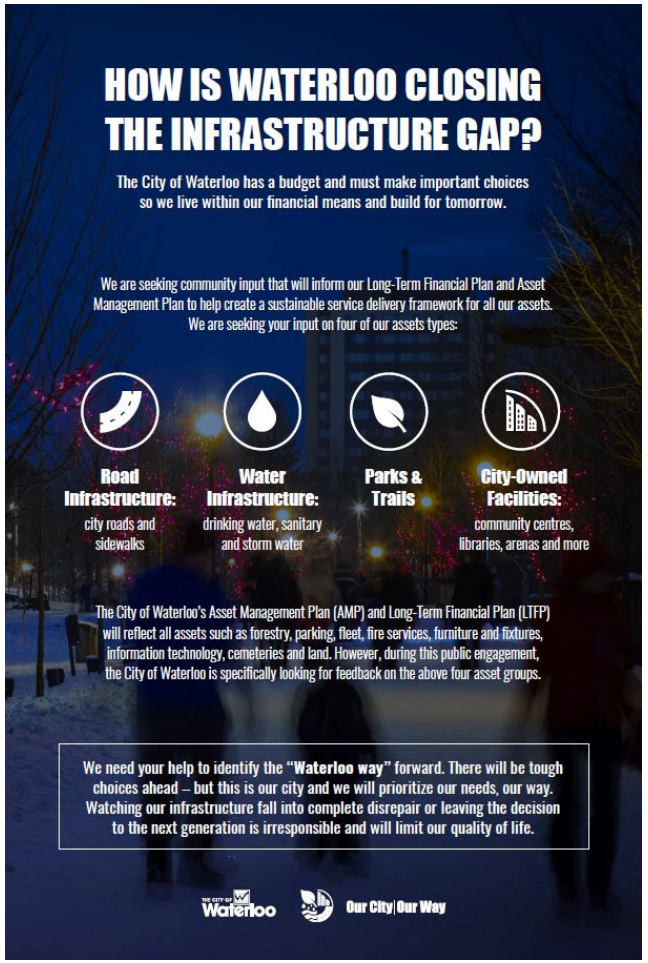
NEXT STEPS

The City of Waterloo will provide council with an update of the results and feedback received from the OUR CITY|OUR WAY public engagement campaign in April 2018.

Based on the information obtained from public consultations, solid research and technical review, the city will make concrete recommendations on how to best prioritize Waterloo's infrastructure funding to support long-term growth and prosperity. This information will be used in conjunction with the city’s Long-Term-Financial Plan and Asset Management Plan to make recommendations and a summary of this input will be reflected in the outcomes of the 2020 – 2022 budget process.

For more information about this education campaign, visit waterloo.ca/ourway.

APPENDIX: EDUCATIONAL RESOURCES


HOW IS WATERLOO CLOSING THE INFRASTRUCTURE GAP?
The City of Waterloo has a budget and must make important choices so we live within our financial means and build for tomorrow.
We are seeking community input that will inform our Long-Term Financial Plan and Asset Management Plan to help create a sustainable service delivery framework for all our assets. We are seeking your input on four of our assets types:
Road Infrastructure: city roads and sidewalks
Water Infrastructure: drinking water, sanitary and storm water
Parks & Trails
City-Owned Facilities: community centres, libraries, arenas and more
The City of Waterloo's Asset Management Plan (AMP) and Long-Term Financial Plan (LTFP) will reflect all assets such as forestry, parking, fleet, fire services, furniture and fixtures, information technology, cemeteries and land. However, during this public engagement, the City of Waterloo is specifically looking for feedback on the above four asset groups.
We need your help to identify the "Waterloo way" forward. There will be tough choices ahead – but this is our city and we will prioritize our needs, our way. Watching our infrastructure fall into complete disrepair or leaving the decision to the next generation is irresponsible and will limit our quality of life.
Waterloo
Our City|Our Way

Informational Poster Boards

City of Waterloo @citywaterloo · Jan 23
We need your input! How would you like our city to invest your dollars towards road infrastructure, water infrastructure, parks and trails, and city-owned facilities? Go to bit.ly/2D5DOg5 to learn more #ourcityourway
WATERLOO PUBLIC LIBRARY
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6
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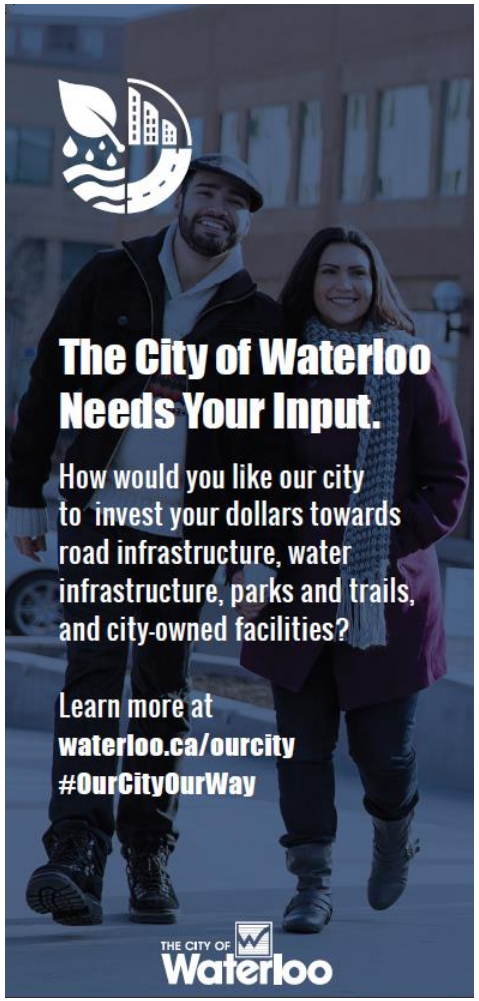
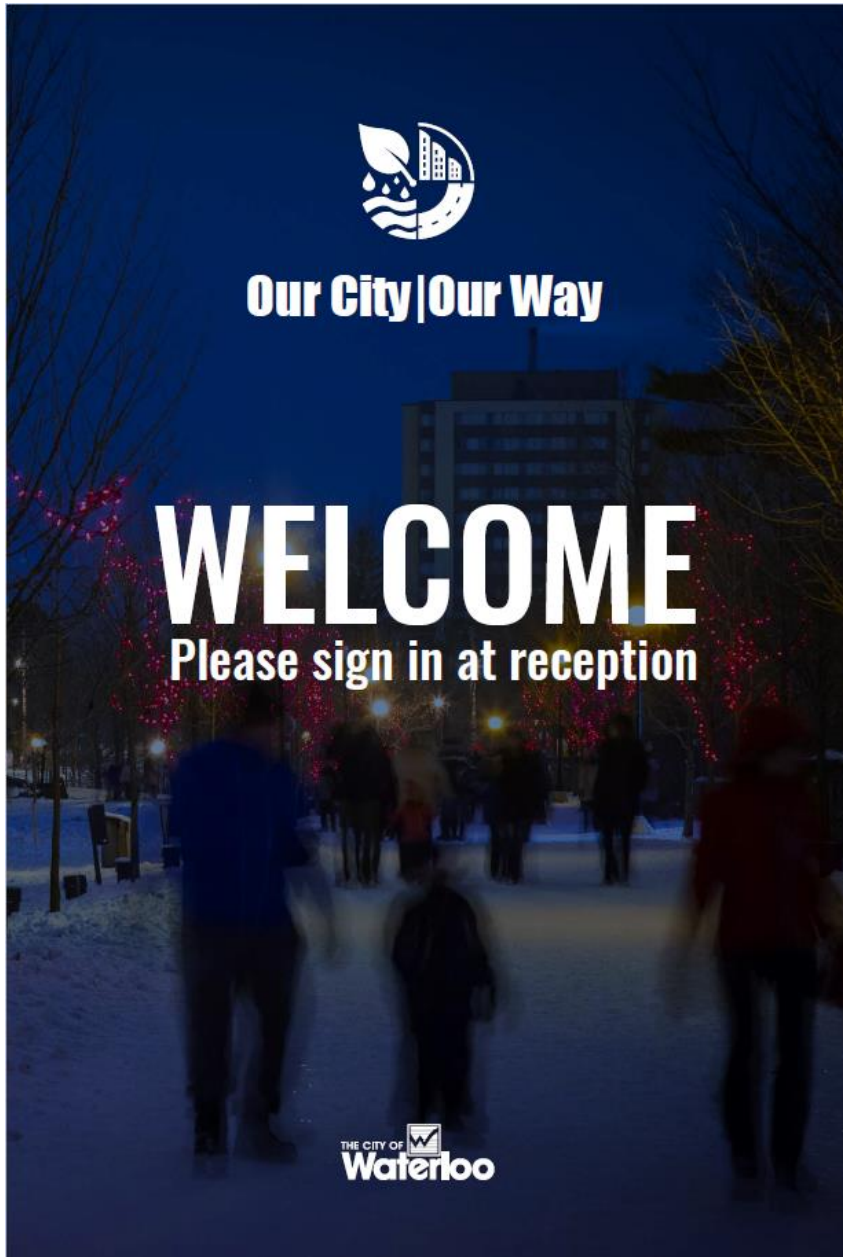
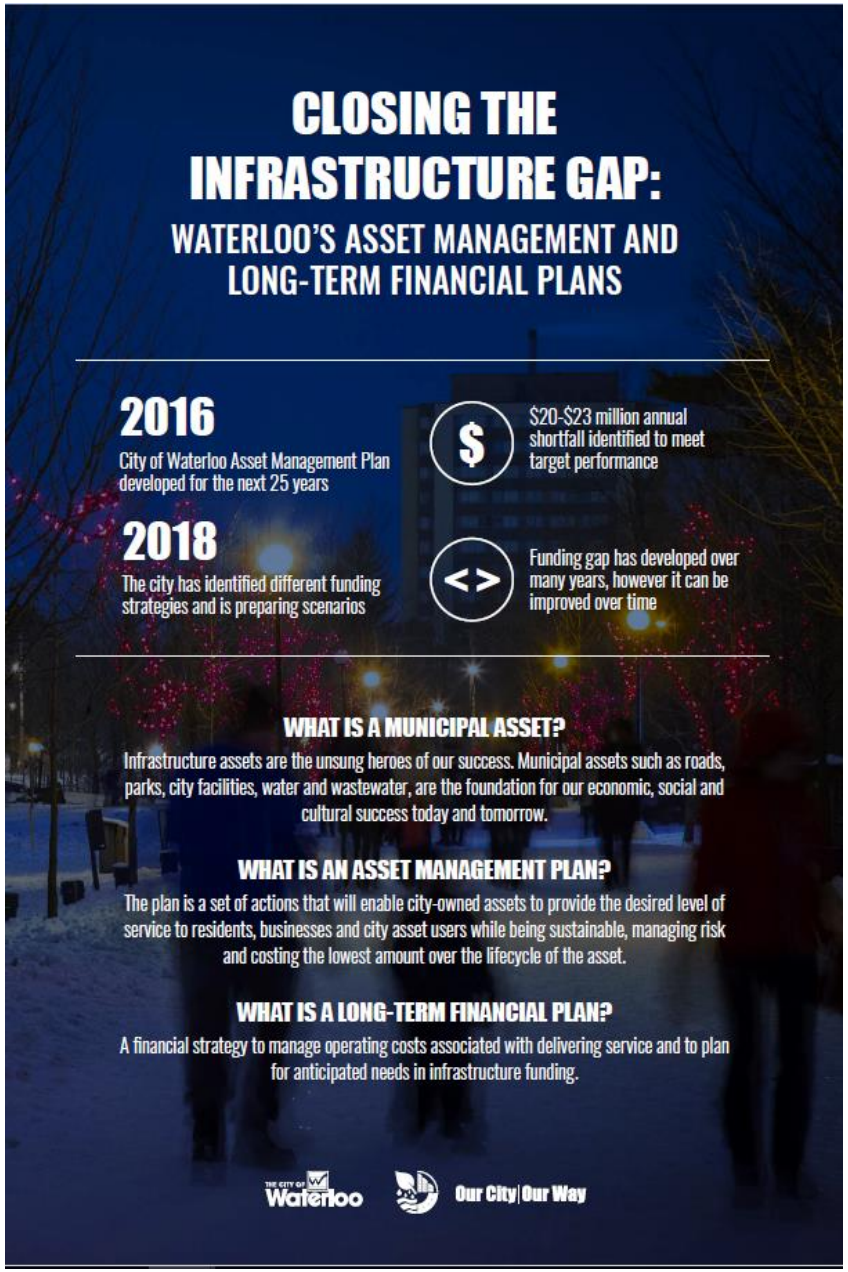
Social Media Content


The City of Waterloo Needs Your Input.
How would you like our city to invest your dollars towards road infrastructure, water infrastructure, parks and trails, and city-owned facilities?
Learn more at waterloo.ca/ourcity
#OurCityOurWay
THE CITY OF Waterloo

Waterloo Chronicle Ads


Our City|Our Way
WELCOME
Please sign in at reception
THE CITY OF
Waterloo

INFRASTRUCTURE FUNDING TO SUPPORT LONG-TERM GROWTH & PROSPERITY
The City of Waterloo has grown steadily over the past 30 years. This growth has allowed our community to prosper. Our public infrastructure supports our high quality of life, making Waterloo a great place to live, work and study.
Waterloo's public infrastructure is valued at $1.6 billion – a big part of our success story.
RISING INFRASTRUCTURE COSTS
Aging Infrastructure
Competing Priorities
Limited Budgets
Ontario municipalities – including the City of Waterloo – are looking at ways to balance costs associated with owning and operating infrastructure assets with the level of service expected by residents.
A SUSTAINABLE FRAMEWORK
Waterloo is working to develop a sustainable framework that reflects the diversity and values of our great city. With a plan in place, Waterloo will be in a better financial position to thrive in the coming 25 years.
This is our city and these plans will reflect collectively what is important to all of us
OUR CITY | OUR WAY
Waterloo
Our City|Our Way


CLOSING THE INFRASTRUCTURE GAP:
WATERLOO'S ASSET MANAGEMENT AND LONG-TERM FINANCIAL PLANS
2016
City of Waterloo Asset Management Plan developed for the next 25 years
2018
The city has identified different funding strategies and is preparing scenarios
$
$20-$23 million annual shortfall identified to meet target performance
<>
Funding gap has developed over many years, however it can be improved over time
WHAT IS A MUNICIPAL ASSET?
Infrastructure assets are the unsung heroes of our success. Municipal assets such as roads, parks, city facilities, water and wastewater, are the foundation for our economic, social and cultural success today and tomorrow.
WHAT IS AN ASSET MANAGEMENT PLAN?
The plan is a set of actions that will enable city-owned assets to provide the desired level of service to residents, businesses and city asset users while being sustainable, managing risk and costing the lowest amount over the lifecycle of the asset.
WHAT IS A LONG-TERM FINANCIAL PLAN?
A financial strategy to manage operating costs associated with delivering service and to plan for anticipated needs in infrastructure funding.
Waterloo
Our City | Our Way

HOW IS WATERLOO CLOSING THE INFRASTRUCTURE GAP?
The City of Waterloo has a budget and must make important choices so we live within our financial means and build for tomorrow.
We are seeking community input that will inform our Long-Term Financial Plan and Asset Management Plan to help create a sustainable service delivery framework for all our assets. We are seeking your input on four of our assets types:
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THE CITY OF Waterloo
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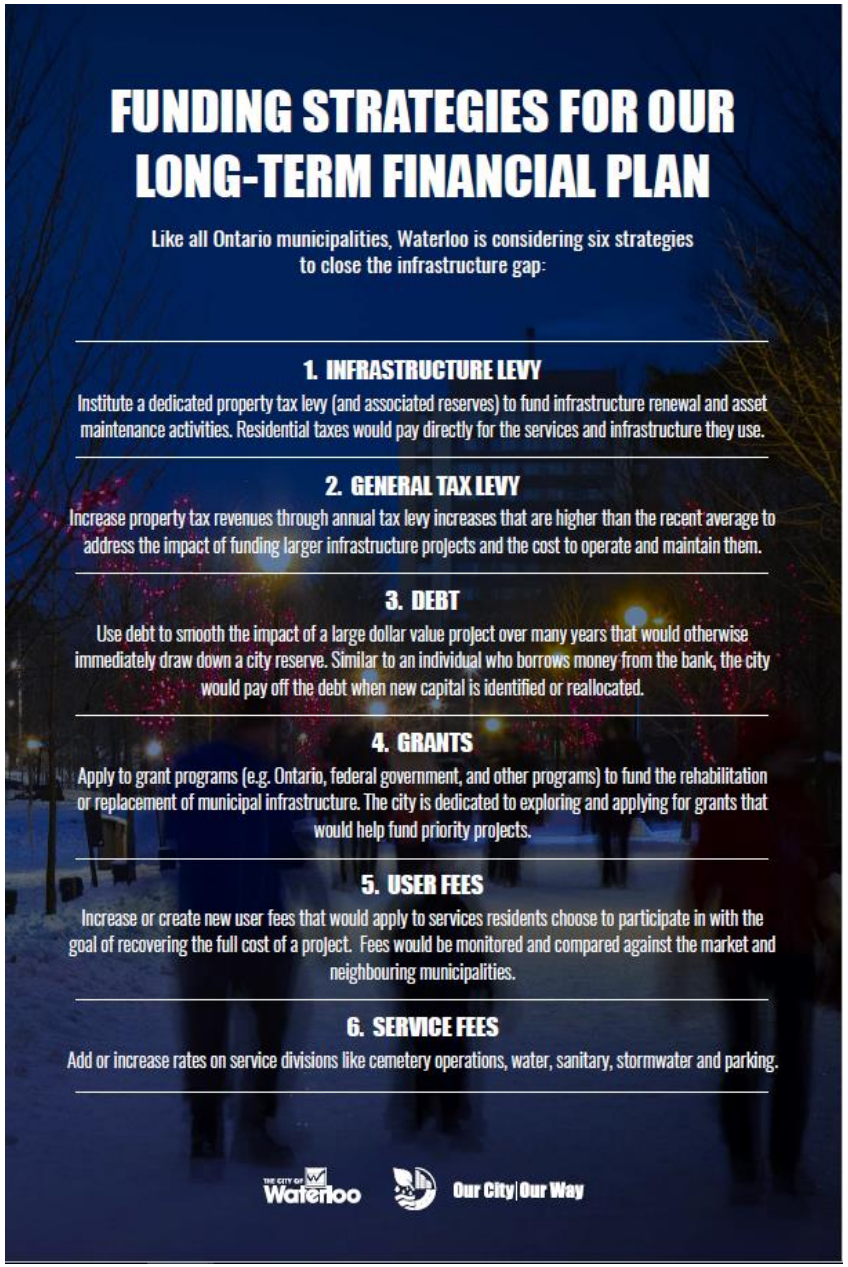
FUNDING STRATEGIES FOR OUR LONG-TERM FINANCIAL PLAN
Like all Ontario municipalities, Waterloo is considering six strategies to close the infrastructure gap:
1. INFRASTRUCTURE LEVY
Institute a dedicated property tax levy (and associated reserves) to fund infrastructure renewal and asset maintenance activities. Residential taxes would pay directly for the services and infrastructure they use.
2. GENERAL TAX LEVY
Increase property tax revenues through annual tax levy increases that are higher than the recent average to address the impact of funding larger infrastructure projects and the cost to operate and maintain them.
3. DEBT
Use debt to smooth the impact of a large dollar value project over many years that would otherwise immediately draw down a city reserve. Similar to an individual who borrows money from the bank, the city would pay off the debt when new capital is identified or reallocated.
4. GRANTS
Apply to grant programs (e.g. Ontario, federal government, and other programs) to fund the rehabilitation or replacement of municipal infrastructure. The city is dedicated to exploring and applying for grants that would help fund priority projects.
5. USER FEES
Increase or create new user fees that would apply to services residents choose to participate in with the goal of recovering the full cost of a project. Fees would be monitored and compared against the market and neighbouring municipalities.
6. SERVICE FEES
Add or increase rates on service divisions like cemetery operations, water, sanitary, stormwater and parking.
THE CITY OF Waterloo
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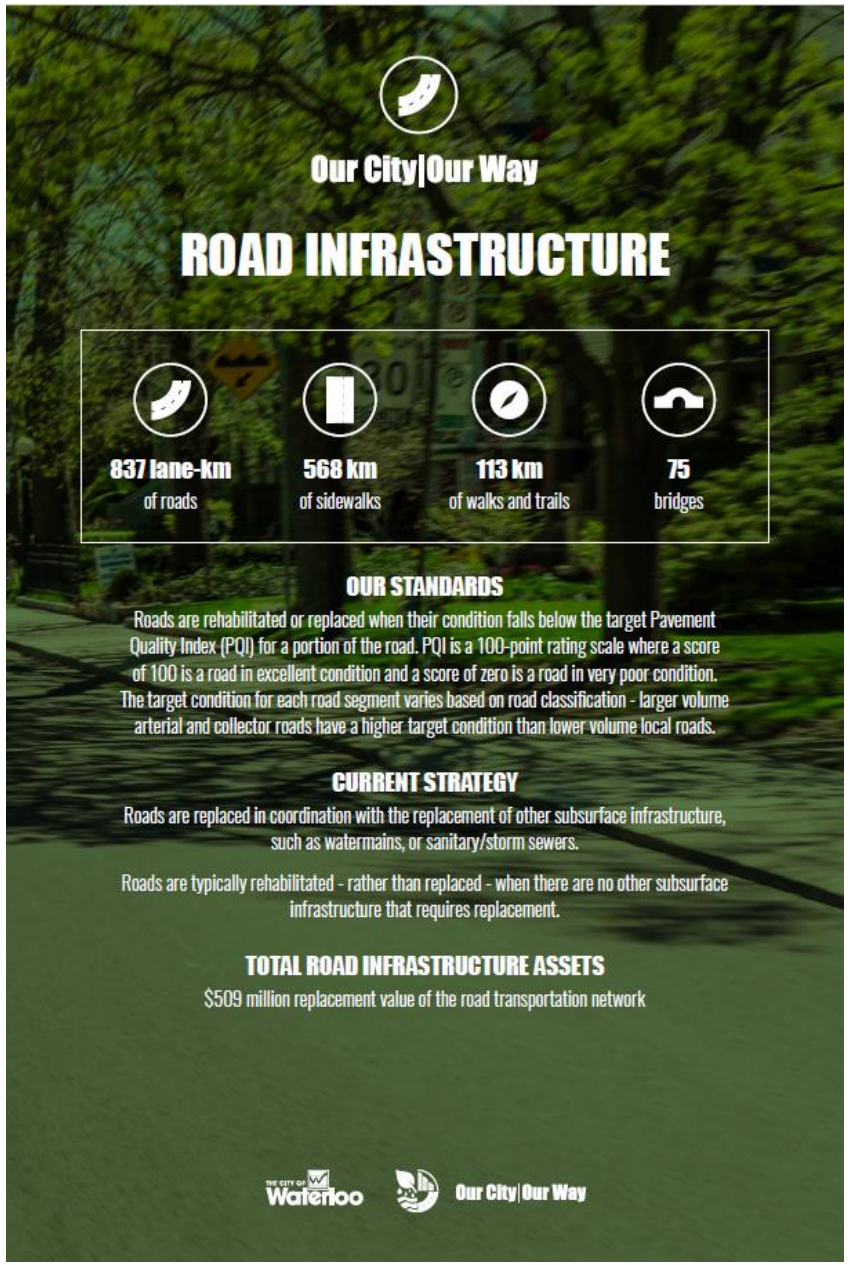
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ROAD INFRASTRUCTURE
837 lane-km
of roads
568 km
of sidewalks
113 km
of walks and trails
75
bridges
OUR STANDARDS
Roads are rehabilitated or replaced when their condition falls below the target Pavement Quality Index (PQI) for a portion of the road. PQI is a 100-point rating scale where a score of 100 is a road in excellent condition and a score of zero is a road in very poor condition. The target condition for each road segment varies based on road classification - larger volume arterial and collector roads have a higher target condition than lower volume local roads.
CURRENT STRATEGY
Roads are replaced in coordination with the replacement of other subsurface infrastructure, such as watermains, or sanitary/storm sewers.
Roads are typically rehabilitated - rather than replaced - when there are no other subsurface infrastructure that requires replacement.
TOTAL ROAD INFRASTRUCTURE ASSETS
$509 million replacement value of the road transportation network
THE CITY OF Waterloo
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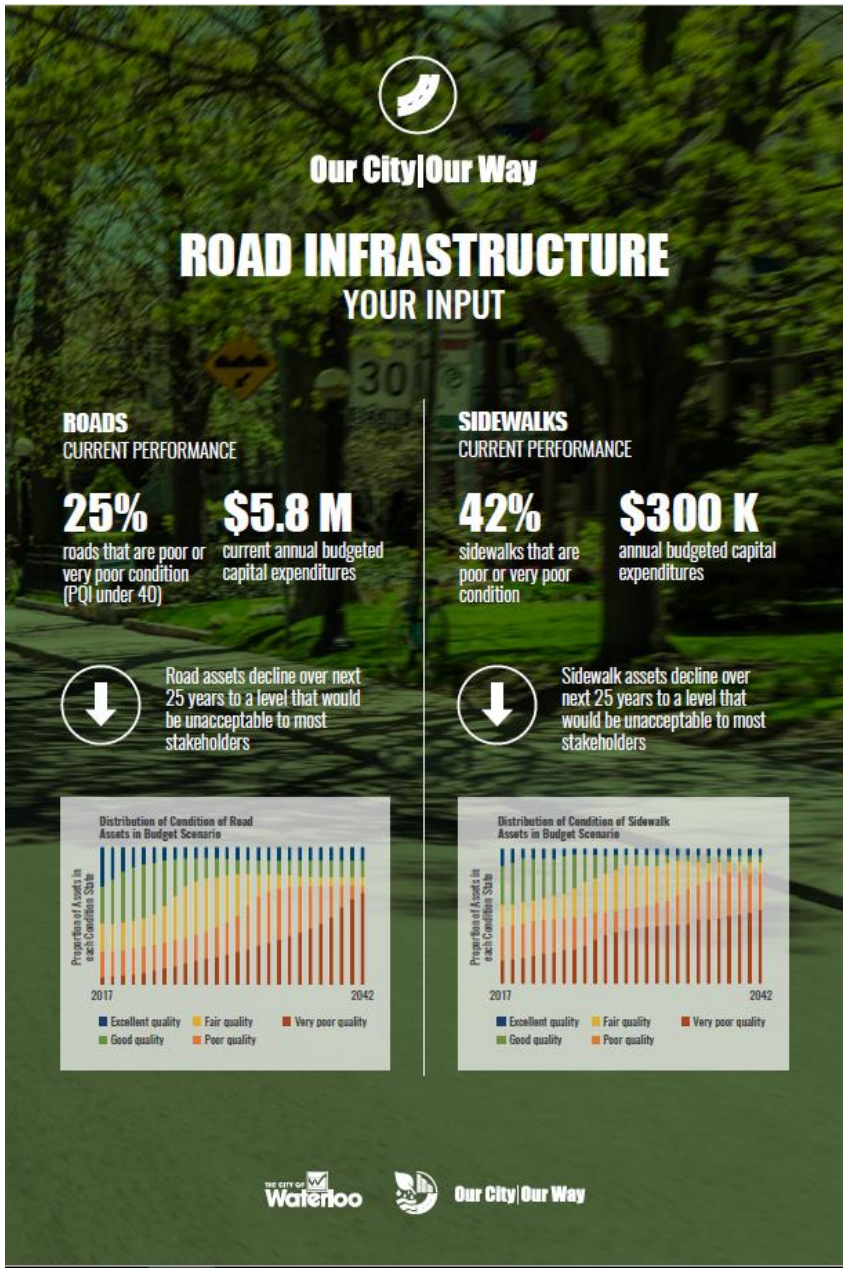
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ROAD INFRASTRUCTURE
YOUR INPUT
ROADS
CURRENT PERFORMANCE
25%
roads that are poor or very poor condition (PQI under 40)
$5.8 M
current annual budgeted capital expenditures
Road assets decline over next 25 years to a level that would be unacceptable to most stakeholders
Distribution of Condition of Road Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
SIDEWALKS
CURRENT PERFORMANCE
42%
sidewalks that are poor or very poor condition
$300 K
annual budgeted capital expenditures
Sidewalk assets decline over next 25 years to a level that would be unacceptable to most stakeholders
Distribution of Condition of Sidewalk Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
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ROAD INFRASTRUCTURE
YOUR INPUT
TARGET
To achieve the target condition profile for city-owned road assets, an increase of the following is needed over the next 25 years:
Asset Group
Average Annual Planned Expenditures
Annual Expenditures Required to Achieve the Target Performance
Annual Expenditure Gap
Roads
$5.8 M
$16.0 M
$10.2 M
Sidewalks
$300 K
$1.1 M
$800 K
Walks & Trails
$0
$300 K
$300 K
Bridges
$200 K
$400 K
$200 K
$6.3 M
$17.8 M
$11.5 M
We need your input on how to close the infrastructure gap
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WATER ASSETS
OUR STANDARDS
Water distribution is a highly regulated service and the City of Waterloo is legally and ethically responsible to meet regulations and drinking water quality standards. Service reliability and mitigating the effects of climate change are critical.
CURRENT STRATEGY
Waterloo replaces pipes that have reached the end of their useful life and are in poor or very poor condition (0-40% performance score).
OUR ASSETS
Water services includes three groups of assets:
Water distribution
Sanitary
Stormwater
TOTAL WATER ASSETS
$734 million total replacement value for these three assets
Water distribution
431 KM of pipes
Sanitary
409 KM of pipes
6 sewage pumping stations
Stormwater
340 KM of pipes
55 stormwater management ponds
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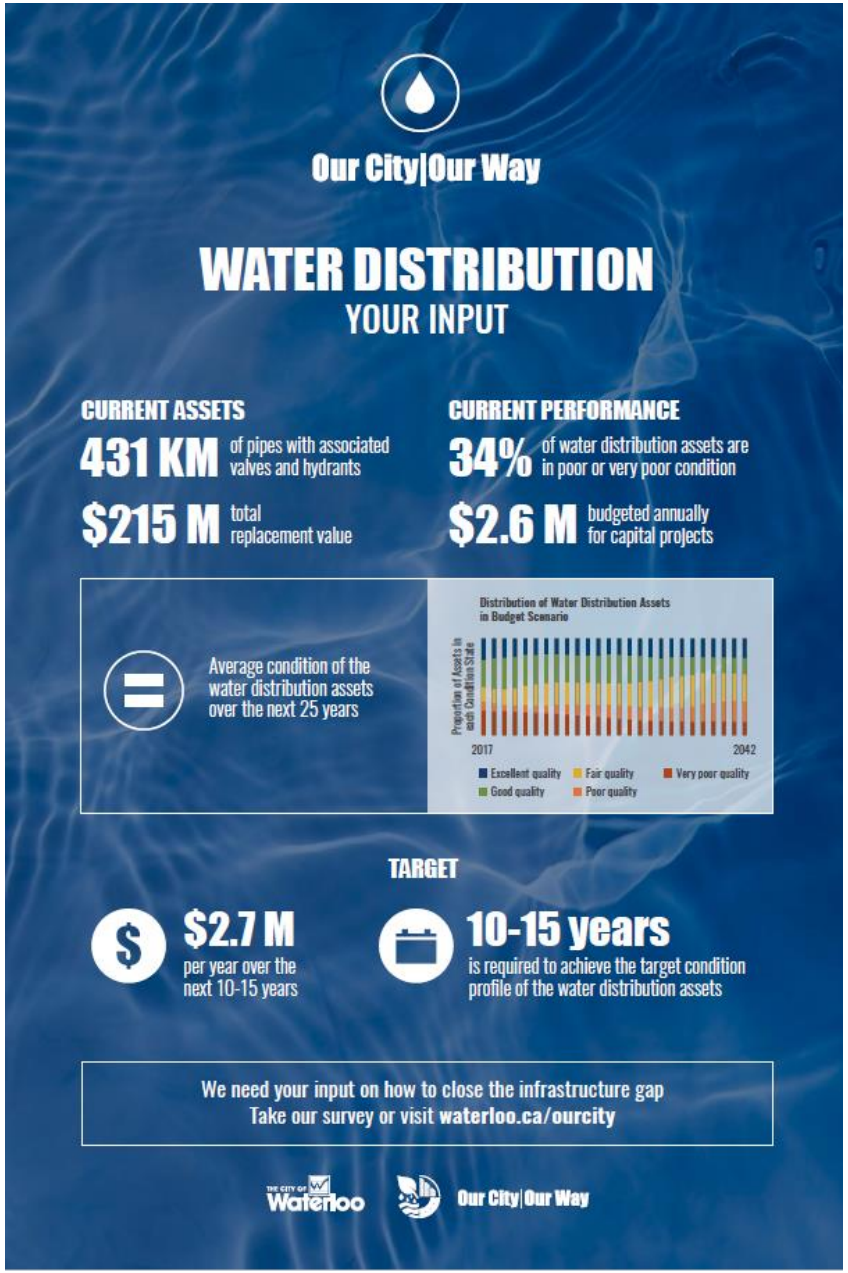
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WATER DISTRIBUTION
YOUR INPUT
CURRENT ASSETS
431 KM of pipes with associated valves and hydrants
$215 M total replacement value
CURRENT PERFORMANCE
34% of water distribution assets are in poor or very poor condition
$2.6 M budgeted annually for capital projects
Average condition of the water distribution assets over the next 25 years
Distribution of Water Distribution Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$2.7 M per year over the next 10-15 years
10-15 years is required to achieve the target condition profile of the water distribution assets
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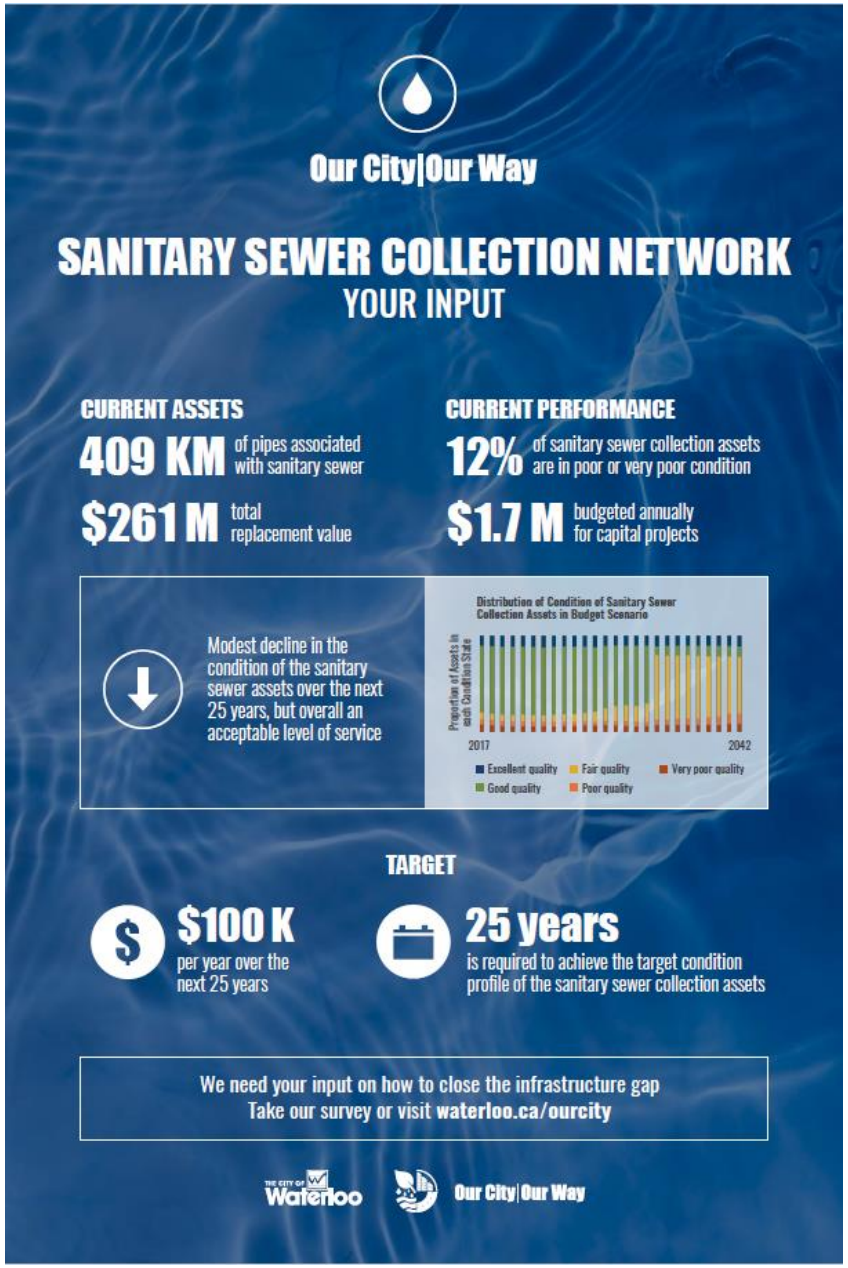
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SANITARY SEWER COLLECTION NETWORK
YOUR INPUT
CURRENT ASSETS
409 KM of pipes associated with sanitary sewer
$261 M total replacement value
CURRENT PERFORMANCE
12% of sanitary sewer collection assets are in poor or very poor condition
$1.7 M budgeted annually for capital projects
Modest decline in the condition of the sanitary sewer assets over the next 25 years, but overall an acceptable level of service
Distribution of Condition of Sanitary Sewer Collection Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$100 K per year over the next 25 years
25 years is required to achieve the target condition profile of the sanitary sewer collection assets
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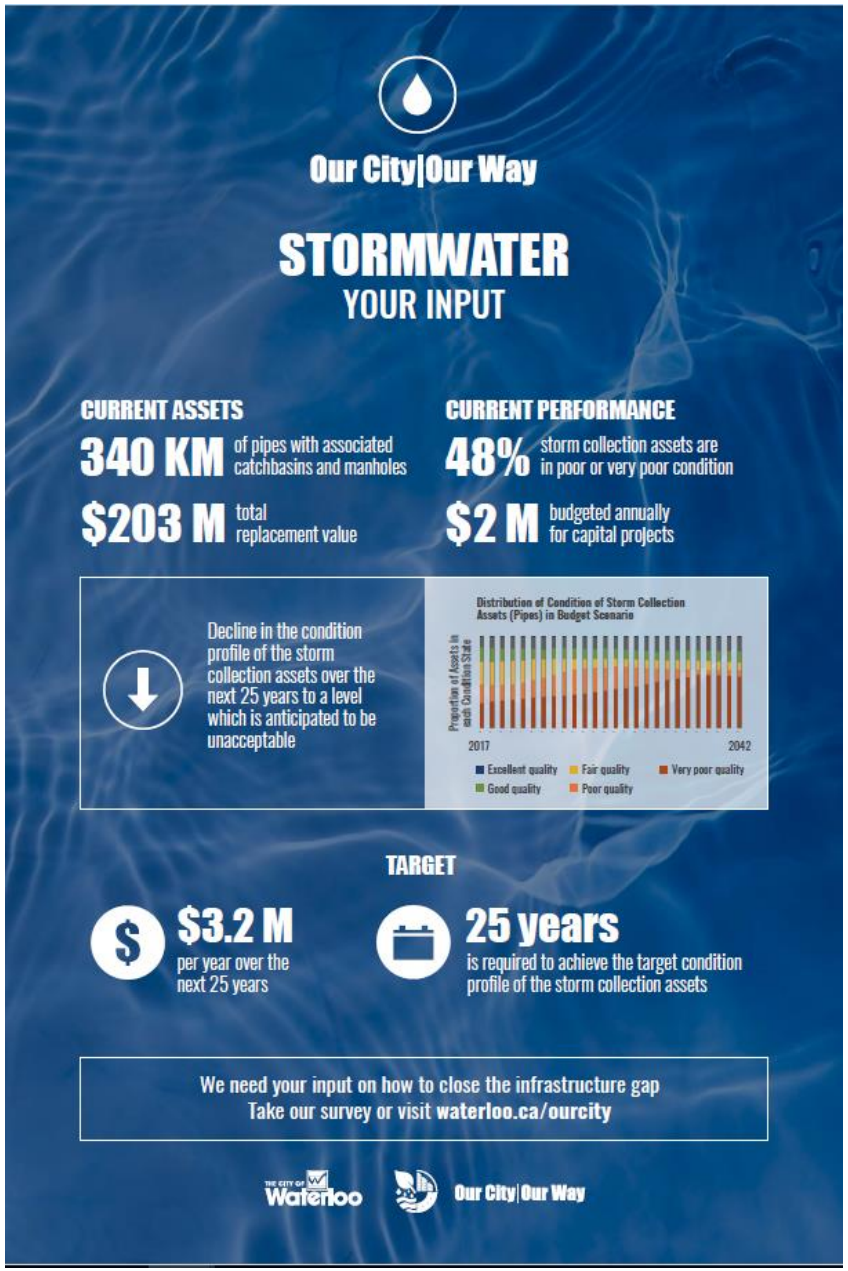
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STORMWATER
YOUR INPUT
CURRENT ASSETS
340 KM of pipes with associated catchbasins and manholes
$203 M total replacement value
CURRENT PERFORMANCE
48% storm collection assets are in poor or very poor condition
$2 M budgeted annually for capital projects
Decline in the condition profile of the storm collection assets over the next 25 years to a level which is anticipated to be unacceptable
Distribution of Condition of Storm Collection Assets (Pipes) in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$3.2 M per year over the next 25 years
25 years is required to achieve the target condition profile of the storm collection assets
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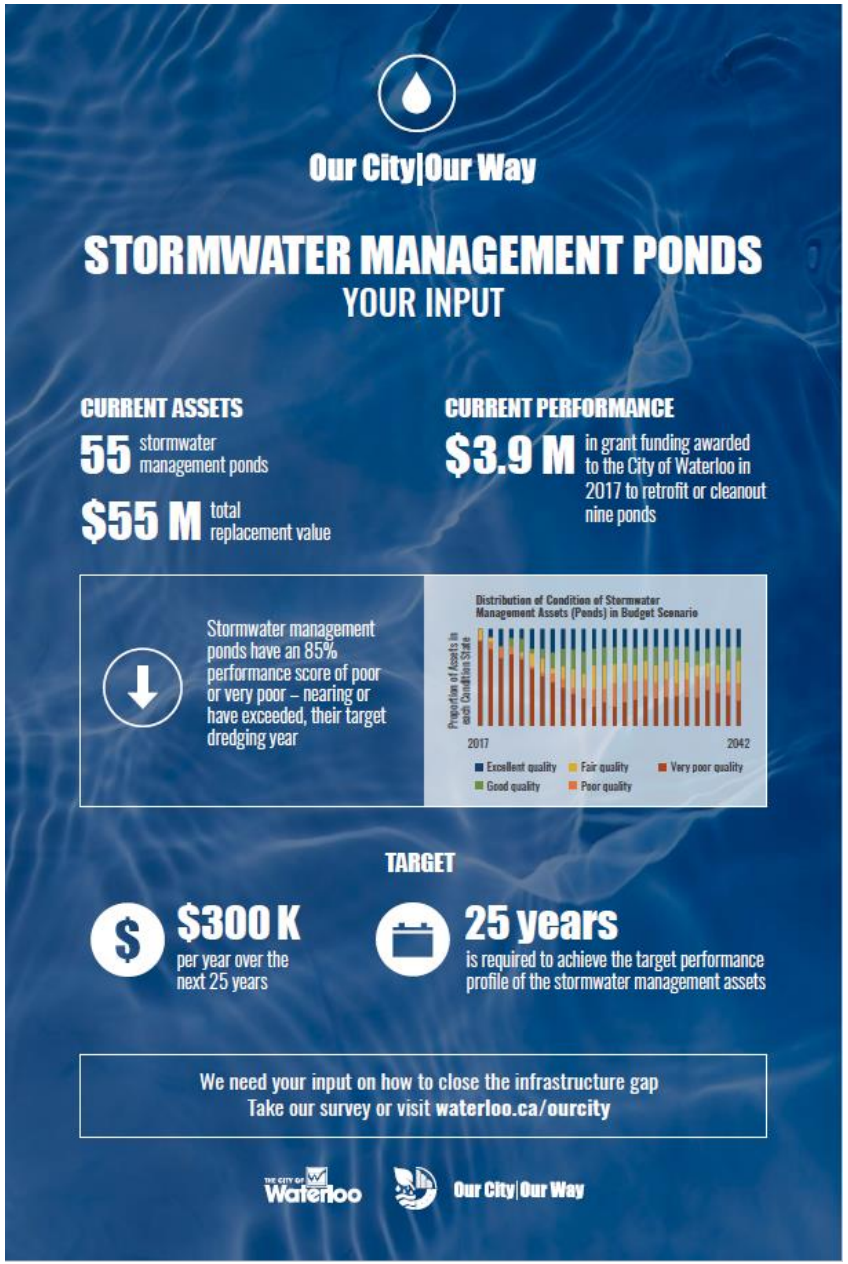
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STORMWATER MANAGEMENT PONDS
YOUR INPUT
CURRENT ASSETS
55 stormwater management ponds
$55 M total replacement value
CURRENT PERFORMANCE
$3.9 M in grant funding awarded to the City of Waterloo in 2017 to retrofit or cleanout nine ponds
Stormwater management ponds have an 85% performance score of poor or very poor – nearing or have exceeded, their target dredging year
Distribution of Condition of Stormwater Management Assets (Ponds) in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$300 K per year over the next 25 years
25 years is required to achieve the target performance profile of the stormwater management assets
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PARKS & TRAILS
134 parks of various sizes across the city
$60 million replacement value
OUR STANDARDS
Park assets, such as playground equipment, that can pose a safety issue for the user are replaced sooner (and therefore have a higher performance target) than benches, fields, etc.
Playgrounds & Structures
Condition rating triggering rehabilitation or replacement activities: 60%
Strategy: Rehabilitate or replace
Community Rinks & Baseball Diamond Fencing
Condition rating triggering rehabilitation or replacement activities: 40%
Strategy: Rehabilitate or replace
Fencing & utilities
Condition rating triggering rehabilitation or replacement activities: 20%
Strategy: Rehabilitate or replace
All other components
Condition rating triggering rehabilitation or replacement activities: 0%
Strategy: Rehabilitate or replace
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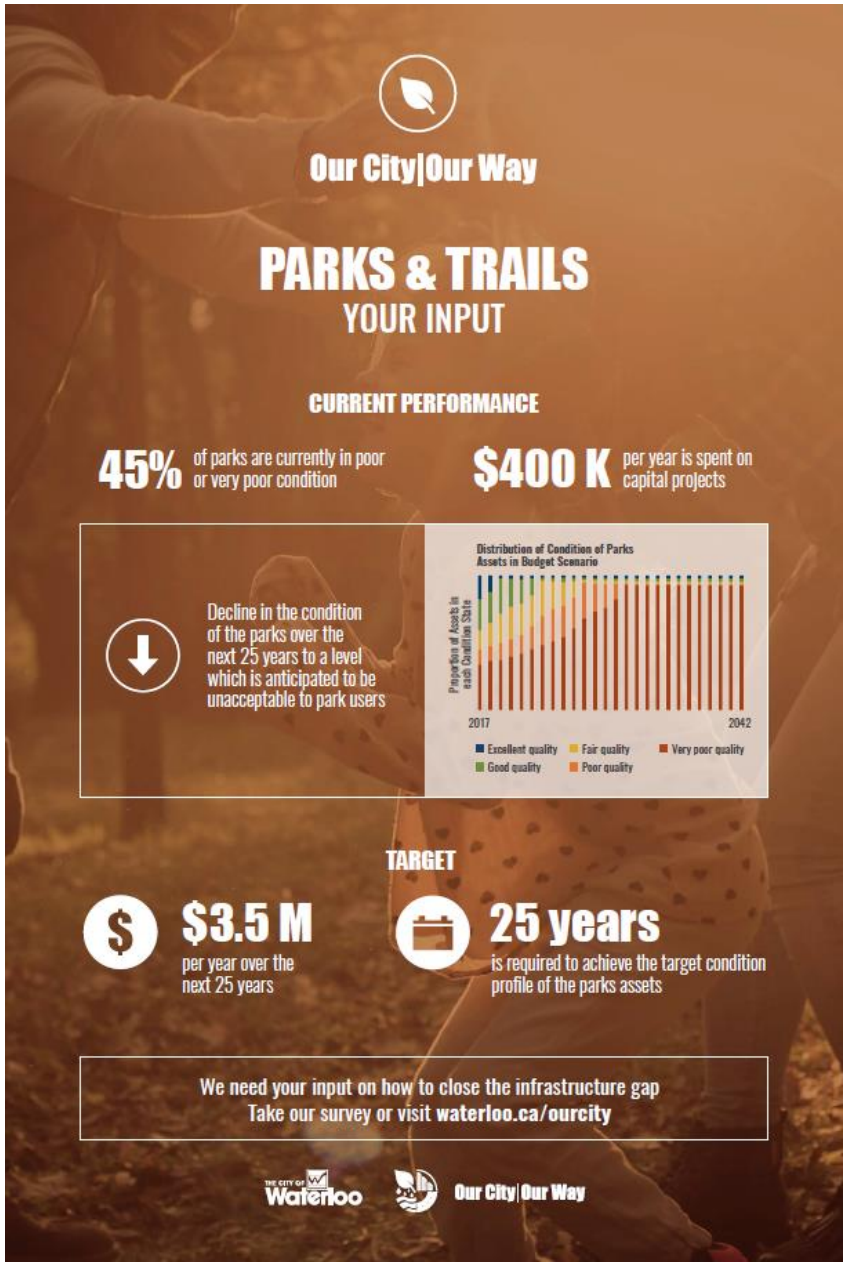
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PARKS & TRAILS
YOUR INPUT
CURRENT PERFORMANCE
45% of parks are currently in poor or very poor condition
$400 K per year is spent on capital projects
Decline in the condition of the parks over the next 25 years to a level which is anticipated to be unacceptable to park users
Distribution of Condition of Parks Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$3.5 M
per year over the next 25 years
25 years
is required to achieve the target condition profile of the parks assets
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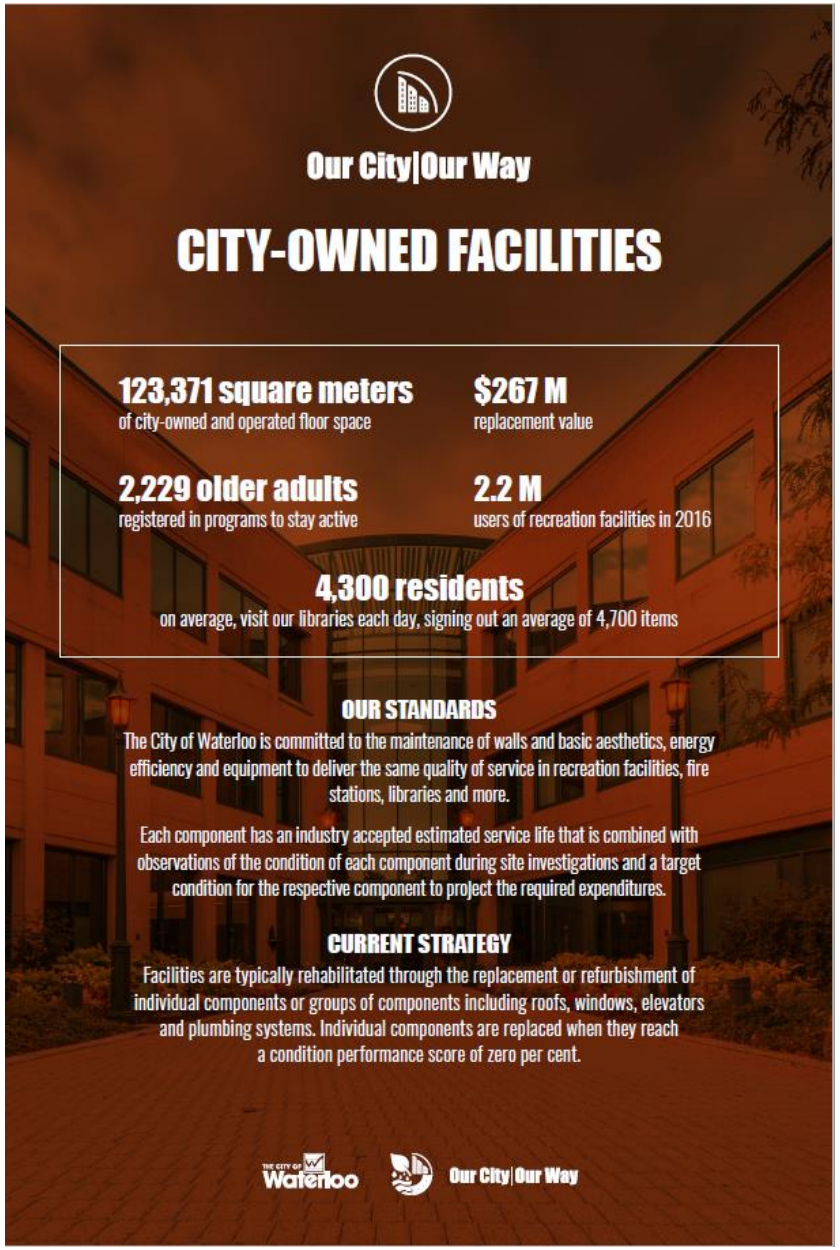
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CITY-OWNED FACILITIES
123,371 square meters
of city-owned and operated floor space
$267 M
replacement value
2,229 older adults
registered in programs to stay active
2.2 M
users of recreation facilities in 2016
4,300 residents
on average, visit our libraries each day, signing out an average of 4,700 items
OUR STANDARDS
The City of Waterloo is committed to the maintenance of walls and basic aesthetics, energy efficiency and equipment to deliver the same quality of service in recreation facilities, fire stations, libraries and more.
Each component has an industry accepted estimated service life that is combined with observations of the condition of each component during site investigations and a target condition for the respective component to project the required expenditures.
CURRENT STRATEGY
Facilities are typically rehabilitated through the replacement or refurbishment of individual components or groups of components including roofs, windows, elevators and plumbing systems. Individual components are replaced when they reach a condition performance score of zero per cent.
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CITY-OWNED FACILITIES
YOUR INPUT
CURRENT PERFORMANCE
23% of facility components are in poor or very poor condition
$2M per year is spent on capital projects
Decline in the condition of our facilities over the next 25 years to a level which is anticipated to be unacceptable
Distribution of Condition of Facility Assets in Budget Scenario
Proportion of Assets in each Condition State
2017
2042
Excellent quality
Fair quality
Very poor quality
Good quality
Poor quality
TARGET
$5.3 M per year over the next 25 years
25 years required to achieve the target condition profile of the facility assets based on information refined over the past year
We need your input on how to close the infrastructure gap
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